



CALIFORNIA STATE COASTAL CONSERVANCY

# STRATEGIC PLAN

2003





**CALIFORNIA STATE COASTAL CONSERVANCY**

**S T R A T E G I C  
P L A N**

**2003**



Coastal  
Conservancy



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Assemblymember Hannah-Beth Jackson

Assemblymember John Laird

Assemblymember Fran Pavley

EXECUTIVE OFFICER

Sam Schuchat

State Coastal Conservancy

1330 Broadway, Suite 1100

Oakland, CA 94612

(510) 286-1015

[www.scc.ca.gov](http://www.scc.ca.gov)

*The Coastal Conservancy acts with others  
to preserve, protect, and restore the resources  
of the California coast. Our vision is of a  
beautiful, restored, and accessible coastline.*

Plan prepared by Coastal Conservancy staff

June 2003

Contact: Neal Fishman

(510) 286-1015

[nfishman@scc.ca.gov](mailto:nfishman@scc.ca.gov)

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# Contents

*Executive Summary* 5

*Introduction and Background* 6

*Coastal Conservancy's Mission and Vision* 7

*Business Principles* 7

*Project Criteria* 7

*Summary of Statutory Authorities* 8

CALIFORNIA STATE COASTAL CONSERVANCY PROGRAMS 10

*Program Summaries/Goals/Objectives* 11

**PUBLIC ACCESS** 11

Goal 1: Coastal Trail 13

Goal 2: System of Coastal Accessways 16

Goal 3: Waterfronts 19

**COASTAL RESOURCES CONSERVATION** 21

Goal 4: Significant Properties 25

Goal 5: Biological Diversity 26

Goal 6: Watershed/Water Quality 28

Goal 7: Agriculture 30

Goal 8: Conflict Resolution 32

**SAN FRANCISCO BAY AREA CONSERVANCY** 33

Goal 9: Updating Program Goals 35

Goal 10: Watersheds/Habitats/Open Space 36

Goal 11: Public Access 38

Goal 12: Farmland 41

**ORGANIZATIONAL/OPERATIONAL ISSUES** 43

Goal 13: Efficiency and Effectiveness 44

Goal 14: Using Information Technology 46

Goal 15: Communications 47

## APPENDICES

SUMMARY OF COASTAL PROGRAM GOALS AND OBJECTIVES 50

SUMMARY OF SF BAY AREA CONSERVANCY PROGRAM GOALS  
AND OBJECTIVES 51

STATE COASTAL CONSERVANCY GEOGRAPHIC/GOAL MATRIX 52

SAN FRANCISCO BAY AREA CONSERVANCY PROGRAM  
GEOGRAPHIC/GOAL MATRIX 57

SUPPORT BUDGET FUNDING AND PERSONNEL YEARS 61

CONTRACT MANAGEMENT WORKLOAD AND STAFFING LEVELS 62

UPDATE ON LONG-TERM FINANCIAL STRATEGY 63

CONSERVANCY SUPPORT FUND CONDITION AND SUPPORT BUDGET  
PROJECTIONS 66

CAPITAL OUTLAY: APPROPRIATIONS 67

FUNDING SOURCES 68

CURRENT FUNDING: PROPOSITIONS 40 AND 50 APPROPRIATIONS 69

HISTORY OF CAPITAL EXPENDITURES: CAPITAL OUTLAY  
EXPENDITURES FOR TEN FISCAL YEARS 70



# Executive Summary

THE 2003 COASTAL CONSERVANCY *Strategic Plan* was prepared pursuant to the direction and guidelines provided by the Department of Finance in Management Memo 96-23 (8/9/96) and Budget Letter 96-16 (9/23/96). The Conservancy conducted public hearings and reviewed preliminary drafts on January 25, 2002 (San Diego), May 24, 2002 (Oakland), September 27, 2002 (Newport Beach), and December 4, 2002 (Oakland). The Strategic Plan was approved by the Coastal Conservancy at a public hearing on June 4, 2003.

The document describes current and historic resource allocation by the Conservancy, public needs served by the agency, policies and principles guiding the Conservancy and its staff, and the intended and recommended future course of the agency's efforts. The plan starts with background on the Conservancy, including the Conservancy's statutory authorities, business principles, and project criteria. The Conservancy's eleven statutory areas are grouped into three program areas:

- Public Access
- Coastal Resource Conservation
- The San Francisco Bay Area Conservancy Program.

Each of these areas is broken down into specific programs with goals and objectives. Within the framework of overall goals and objectives, this plan also provides information on regional goals and objectives within the Conservancy's four administrative regions:

- North Coast (Del Norte through coastal Marin counties)
- San Francisco Bay Area Conservancy (nine Bay Area counties)
- Central Coast (coastal San Mateo through Santa Barbara)
- South Coast (Ventura through San Diego counties)

The *Strategic Plan* is a "living" document, intended for reference in the course of conducting the daily activities of the Conservancy, and it will be subject to a formal process of evaluation and updating at two-year intervals following its initial submittal.

# Introduction and Background

## Audience

- *The Conservancy and its staff*, to provide a policy reference, a comprehensive context for evaluating new opportunities and allocating resources, and a set of expectations for measuring the effectiveness of our efforts
- *The Resources Agency*, to assist in coordinating the work of the Conservancy with other agencies and departments and provide a basis for a comprehensive strategy to conserve California's natural heritage
- *Members of the Legislature*, to provide the understanding necessary for management and oversight of the agency and to justify allocation of the financial resources needed to carry out California's Coastal Management Program and other statutory activities
- *Control agencies* like the Department of Finance, Legislative Analyst, State Auditor and Department of General Services, to explain the contribution of the Conservancy to the accomplishment of the state's resource conservation priorities, and to provide a detailed projection of the Conservancy's needs for funding and staffing
- *Our clients*—local governments, other state agencies, private landowners and nonprofit conservation organizations—to build on their knowledge of the Conservancy as a cooperative, assisting agency that will be available as a problem-solving partner
- *The general public*, to invite comment on the activities of the Conservancy and to explain the continued need for state investment in coastal resource protection

## Assumptions

**FUNDING WILL CONTINUE to be provided to the Conservancy to enable it to continue a full program of coastal resource protection and development.**

In the first twenty years of the Conservancy's existence, the Conservancy spent approximately \$200 million on restoration, acquisition, and access projects. During the most recent five years of the Conservancy's life, the comparable figure was \$400 million. The passage of Proposition 40 in March 2002 directly allocated \$240 million to the Conservancy. The legislature allocated an additional \$46.4 million from Proposition 40 for watershed management projects. Proposition 50 in November 2002 allocated an additional \$140 million to the Conservancy for watershed management and related public access and educational facilities projects. Within Proposition 50 there is another \$200 million that could be spent in the Bay Area. The Conservancy can expect to spend \$50–\$75 million per year over the next five years.

**THE STATE WILL maintain a strong regulatory program controlling the use of coastal resources.**

As a result, there will continue to be a need for assistance to landowners and local governments to achieve permit compliance and facilitate appropriate new development.

**THE LEGAL SYSTEM will continue to be unable to resolve all threats to sensitive resources and public use of the coast.**

As a result, public acquisition of coastal access routes and environmentally sensitive lands will continue to be needed.

**INCREASING POPULATION WILL continue to drive up the demand for coastal real estate and for coastal recreation opportunities. This will pose market threats to coastal access, coastal agriculture, and the preservation of wildlife habitat. It will also increase opportunities for the restoration of older urban waterfronts.**

As a result, state government will continue to need an agency able to meet these challenges in the private market, including skills in landowner negotiation, less-than-fee acquisition, agricultural economics, public development, multi-agency partnerships, and other collaborative, noncoercive means of meeting public goals.



## Other planning documents

The 2002 *Coastal Conservancy Strategic Plan* is the extension of a process of planning begun by the Conservancy in 1992. It is the second strategic plan written and approved by the Conservancy, and builds on the first plan completed in 1997. Several other key planning documents that should be considered a part of this document are included in the CD that comes with this document.

## Coastal Conservancy's Mission and Vision

THE COASTAL CONSERVANCY acts with others to preserve, protect, and restore the resources of the California coast and the San Francisco Bay Area. Our vision is of a beautiful, restored, and accessible coastline and San Francisco Bay Area.

## Business Principles

THE CONSERVANCY IS a problem-solving agency, emphasizing “doing” projects that solve problems (including needed project planning) rather than “planning” (for the purpose of adopting public policy).

- The Conservancy works in cooperation with others and strives to be an agency whose involvement is sought by others.

- The Conservancy works on landscape-wide projects that serve significant regional or statewide objectives.
- The Conservancy employs the best available science for each project, subjecting its projects to independent scientific review when necessary and feasible.
- The Conservancy values and employs bottom-up community-based planning. The Conservancy believes that the best resource protection ensues when local citizens participate in planning the future of their own natural heritage.
- The Conservancy staff adds value by its combination of technical knowledge, commitment to community involvement, and skill at communicating the needs of the coast to political decision makers. That skill level is a resource for California and should be constantly improved and kept current.
- The Conservancy is accountable to the citizens of California, and all of the Conservancy projects are discussed and acted upon by the board with a full opportunity for public involvement.
- The Conservancy strives to minimize procedural delay and complexity in its work.

## Project Criteria

*(For use in the determination of the priority of Conservancy projects under Division 21 of the Public Resources Code)*

### Key Criteria Required by the Conservancy

- *Promotion of the Conservancy's statutory programs and purposes*
- *Consistency with purposes of the funding source*
- *Support from the public*
- *Location* (must benefit coastal resources or the San Francisco Bay region)
- *Need* (desired project or result will not occur without Conservancy participation)
- *Greater-than-local interest*

## Additional Conservancy-Adopted Criteria

- *Urgency* (threat to a coastal resource from development, natural, or economic conditions; pressing need; or a fleeting opportunity)
- *Resolution of more than one issue*
- *Leverage* (contribution of funds or services by other entities)
- *Conflict resolution*
- *Innovation* (for example, environmental or economic demonstration)
- *Readiness* (ability of the grantee and others to start and finish the project in a timely manner)
- *Realization of prior Conservancy goals* (advances previous Conservancy projects)
- *Return to Conservancy* (funds will be repaid to the Conservancy, consistent with the Conservancy's long-term financial strategy)
- *Cooperation* (extent to which the public, nonprofit groups, landowners, and others will contribute to the project)

## Summary of Statutory Authorities

The three main programs that make up the Conservancy's mission are based on statutory authorities contained in Division 21 of the Public Resources Code as follows:

### AGRICULTURAL PRESERVATION

(Reference: Public Resources Code Sections 31050, 31051, 31150, 31151)

The Coastal Conservancy protects agricultural lands within the coastal zone, to preserve and expand agricultural economies. The Conservancy assists in resolving conflicts between agriculture and urban uses and/or between agriculture and protection of sensitive habitat areas, through the maintenance of appropriate buffer areas and the development of projects demonstrating means of resolving specific issues. The Conservancy gives highest priority to urban fringe areas where the impact of urbanization on agricultural lands is greatest.

### SOLVING LAND-USE AND DEVELOPMENT CONTROVERSIES

(Reference: Public Resources Code Sections 31052, 31200, 31203)

The Coastal Conservancy undertakes projects for the purpose of restoring areas that, because of scattered ownerships, poor lot layout, inadequate park and open space, incompatible land uses, or other conditions are adversely affecting the coastal environment or are impeding orderly development. The Conservancy assists

local governments to direct new development to appropriate sites through public actions including transfer of development, lot consolidation and resubdivision, hazard mitigation, and open-space acquisition financing.

### NATURAL RESOURCE RESTORATION AND ENHANCEMENT

(Reference: Public Resources Code Sections 31053, 31251, 31251.2)

The Coastal Conservancy undertakes projects to enhance coastal resources that, because of indiscriminate dredging and filling, improper location of improvements, natural or human-induced events, or incompatible land uses, have suffered loss of natural or scenic values. Under this authority, the Conservancy preserves and increases fish and wildlife habitat and other resource values through public actions including acquisition of resource areas, restoration of degraded sites, and avoidance of incompatible uses.

### URBAN WATERFRONT DEVELOPMENT

(Reference: Public Resources Code Sections 31301, 31305)

The Coastal Conservancy restores the state's urban waterfronts for coastal-dependent uses, encouraging increased tourism and public access, provision of parks and open space, and private-sector development. The Conservancy seeks to promote excellence of design and the sensitive integration of buildings into the natural coastal environment.

### **ACQUISITION OF SIGNIFICANT COASTAL SITES**

*(Reference: Public Resources Code Sections 31350, 31351)*

In cooperation with local governments and other state agencies, the Coastal Conservancy assures that threatened coastal resource lands are identified and protected in a timely manner.

### **PUBLIC COASTAL ACCESS**

*(Reference: Public Resources Code Sections 31400, 31400.1)*

The Coastal Conservancy identifies and implements a comprehensive system of public access to and along the shoreline, including acquisition of necessary rights-of-way, installation of appropriate recreational support facilities, and provision of management and operation funding. The Conservancy has the principal role in ensuring that interests in property that are required and recorded pursuant to Division 20 for approved development to occur, are accepted and opened to the public.

### **CALIFORNIA COASTAL TRAIL AND INLAND TRAIL SYSTEMS**

*(Reference: Chapter 446, Statutes of 2001, and Public Resources Code Sections 31408, 31409)*

The Conservancy is required to coordinate the development of the California Coastal Trail. As required by statute the Conservancy has completed a plan for the trail. The Conservancy may also award grants and undertake projects to expand inland trail systems that may link to the Coastal Trail.

### **SAN FRANCISCO BAY CONSERVANCY PROGRAM**

*(Reference: Public Resources Code Sections 31160, 31161, 31162, 31163)*

The San Francisco Bay Conservancy Program addresses the resource and recreational goals of the San Francisco Bay area including improving public access; protecting, restoring, and enhancing natural habitats and related lands; assisting in the implementation of the Coastal Act, the San Francisco Bay Plan, and local government plans; and promoting, assisting, and enhancing projects that provide open space and natural areas that are accessible to urban populations for recreational and educational purposes.

### **EDUCATION**

*(Reference: Public Resources Code Section 31119)*

The Conservancy may undertake educational projects and programs for pupils in kindergarten through grade 12, relating to the preservation, protection, enhancement, and maintenance of coastal resources.

### **WATERSHED RESTORATION**

*(Reference: Public Resources Code Section 31220)*

In order to improve coastal water quality, the Conservancy may undertake watershed restoration projects and award grants for this purpose in consultation with the State Water Resources Control Board and regional water quality control boards.

To carry out these statutory mandates in a cost-effective manner responsive to the needs of local communities, the following program is also a major component of the work of the Conservancy.

### **ASSISTANCE TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS**

*(Reference: Public Resources Code Sections 31119, 31162, 31163 [c], 31400.3)*

The Coastal Conservancy provides technical assistance in land conservation to landowners, community organizations, and other public agencies, utilizing Conservancy publications, sponsorship of workshops and seminars, and continued investment in training programs for Conservancy staff members.

# CALIFORNIA STATE COASTAL CONSERVANCY PROGRAMS

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## Public Access

### Coastal Accessways

- Coastal Trail
- Inland Trail Links/River Parkways
- Diverse Accessways
- OTDs (Offers to Dedicate)
- Alternative Transit Options

### Urban Waterfront Restoration

- Revitalize waterfronts/  
Promote excellence of design
- Commercial Fishing/Ports/Harbors

### Environmental Education

#### *Authorities:*

Coastal Access Program (1978)  
Urban Waterfronts Program (1984)  
Coastal Trail (2000)  
Environmental Education (2001)

## Coastal Resources Conservation

### Acquisition of Resource/ Open Space Lands

#### Coastal and Ocean Habitats

*Protecting, Restoring and Enhancing  
Biological Diversity*

- Threatened/Endangered Habitats
- Habitat Corridors
- Invasive Species

#### Wetlands, Rivers, Watersheds

- Watershed Functions
- Water Quality
- Sand Supply

### Preserving Coastal Agriculture

### Coastal Zone Management/ Conflict Resolution

### Environmental Education

#### *Authorities:*

Coastal Restoration Program (1978)  
Site Reservation Program (1978)  
Enhancement Program (1978)  
Coastal Agriculture Program (1978)  
Coastal Restoration Program (1978)  
Enhancement Program (1978)  
Watershed Restoration (2003)

## SF Bay Conservancy

### Protecting, Restoring and Enhancing Biological Diversity

- Threatened/Endangered Habitats  
(e.g., wetlands)
- Invasive Species
- Habitat Corridors
- Fish Passage
- Water Quality
- Urban Creeks

### Public Access, Recreation, and Education

- Bay, Ridge and Connector Trails
- Recreation and Education Facilities

### Acquisition of Resource/ Open Space and Agricultural Lands

### Environmental Education

#### *Authorities:*

SF Bay Trail (1988)  
SF Bay Conservancy Program (1997)

# Program Summaries/Goals/Objectives

The Conservancy's statutory authorities have been condensed into three groups to help the reader understand the main themes of the Conservancy's work. They have been further divided into various programs and subprograms and associated goals and objectives. These correspond roughly to the chapter headings contained in Division 21. They are also based on various subprograms, contained in those chapters and elsewhere, that have been given particular importance by the Legislature (e.g., coastal trail, river parkways), have specified funding sources, or are the subject of multi-agency planning efforts (e.g., Southern California Wetlands Recovery Project).

The program and regional descriptions below are meant to describe problems and opportunities, not just statutory authorities. In some cases, the problems described may be addressed under a range of statutory authorities and with the help of funding sources available to the Conservancy. For instance agricultural preservation is dealt with mainly through the agricultural conservation chapter of Division 21. However, projects benefiting agriculture are also carried out through the resource enhancement, watershed, San Francisco Bay and public access programs.

Unless otherwise noted, all goals and objectives are meant to be completed over a five-year period beginning in January of 2003.

Key geographic areas tied to specific goals and objectives can be found on a geographic/goals matrix beginning on page 52. This in turn references pages to an atlas contained in a disk found in a pocket in the back page of this document, or in a separate map booklet.

## **PUBLIC ACCESS** **Issues and Priorities**

The California Constitution and the Coastal Act require that public access to and along the shoreline be maximized (Coastal Access Action Plan, Coastal Commission 1999). Widespread concern about losing public access to the coast was the impetus for Proposition 20 in 1972, which created the Coastal Commission, and the ultimate passage of the Coastal Act in 1976. Section 30001.5 (c) of the Coastal Act provides that it is the state's goal to "maximize public access to and along the coast and maximize public recreational opportunities in the coastal zone consistent with sound resource conservation principles and constitutionally protected rights of private property owners." The Coastal Conservancy is directed to "... have a principal role in the implementation of a system of public accessways to and along the state's coastline. ... " (Public Resources Code Section 31400).

The Coastal Conservancy's Waterfronts Program was initiated under the Urban Waterfront Restoration Act of 1981 (Public Resources Code Section 31300 et seq.). In passing the act, the Legislature determined that many urban waterfront areas in California "are in need of restoration in order to be the vital economic and cultural component of the community which they once were." The Legislature declared that the encouragement of public access to the coast and planned private sector development benefits the citizens of the state

and the local community. Under the waterfront program the Conservancy also supports the economies of waterfront communities by assisting maritime industry, including commercial fishing and foreign trade by funding harbor improvements. The Conservancy also works with educational institutes to provide maritime and marine science education.

## **California Coastal Trail**

Development of the California Coastal Trail is the Conservancy's key coastal access mandate. With its spectacular beauty, unique coastal towns, and renowned cities, a continuous trail along the California coast should gain national and international prominence. In 2001, Governor Davis signed SB 908 (Chesbro, Chapter 446, Statutes of 2001) requiring the Conservancy to coordinate the development of the trail in consultation with the Department of Parks and Recreation and the Coastal Commission. Accordingly, the Conservancy has completed a plan for the development of the trail which "to the extent feasible ... (is) constructed along the state's coastline from the Oregon border to the border with Mexico." When approved and released by the Governor's Office, the Coastal Trail plan will be a part of the Conservancy's strategic plan. The Conservancy will work to implement the recommendations of the Coastal Trail Plan, including making existing trails part of the system, and developing and acquiring new and existing rights-of-way.

## Public Accessways

There are approximately 1,000 access points to the coast, serving a population of 35 million Californians and countless tourists. These stairways, trails, parking lots, restrooms, hostels, and campgrounds are the maintenance and operational responsibilities of local, state, and federal agencies, and in some cases private concessions and nonprofit organizations. Many facilities suffer from lack of long-term maintenance and need reconstruction. Additional access points are greatly needed to serve a growing population. Under legislation passed in 2002 (SB 1962, Polanco), the Conservancy is required to open at least three new accessways each year.

The Conservancy will provide funding for the acquisition of land, major repairs and reconstruction, and the construction of new facilities. To the extent special funds are available (e.g., Coastal Access Account, Whale Tail License Plate) the Conservancy will provide funds for annual operations, for unique projects, and special events. The Conservancy will work to develop one or more projects that demonstrate alternative means of transportation to coastal areas to reduce traffic congestion and pollution.

## Offers to Dedicate

Hundreds of offers to dedicate public access easements to or along the coast will expire in the next five years. These offers, required by regulatory actions of the Coastal Commission, may be accepted by public or private organizations. The Coastal Conservancy is required by statute to accept any offer that will expire within 90 days. The Conservancy will ensure that

these offers are accepted and will also work with the Coastal Commission to get other organizations to accept such offers, including those first accepted by the Conservancy, and to open and manage these new public access points.

## Urban Waterfront Restoration

Waterfront facilities such as piers, parks, promenades, science and maritime museums, and interpretive centers in the state's major cities and tourist centers are regional amenities and attractions for visitors from around the United States and the world, bolstering the California economy. The Conservancy will support development and reconstruction of major waterfront infrastructure and facilities with bond funds. To the extent that appropriate special funds are available the Conservancy will support operations of regional facilities and special events.

Many of the state's waterfront areas in smaller cities and towns have fallen into disrepair. Repair, reconstruction and redevelopment of these smaller waterfronts can be the key to the economic revitalization of smaller coastal towns, especially those suffering from declines in other industries such as logging and commercial fishing. The Conservancy will support planning and implementation of waterfront redevelopment in smaller cities and towns, especially those suffering from declines in other industries.

## Commercial Fishing/Ports/Harbors

The commercial fishing industry is in decline due to depleted stocks of various fish species. This hurts families and regional economies.

The Conservancy will work with other resource agencies to improve the health of fisheries. It will also work with the fishing industry to increase its efficiency by supporting public infrastructure improvements and installations.

Maritime commerce is a key California industry. The expansion or restoration of port and harbor facilities may conflict with natural resource protection. The Conservancy will provide technical and other resources to further the revitalization of California ports and harbors consistent with other goals.

## Education

Coastal protection has enjoyed wide popular support over the past three decades. By educating citizens about the sensitivity of coastal resources and what they can do to assist in protection and restoration efforts, this support can be sustained and increased. The Conservancy is authorized to support educational projects and programs for elementary school children relating to the preservation, protection, enhancement, and maintenance of coastal resources. To the extent that appropriate funding sources are available (non-General Fund), the Conservancy will assist government and nonprofit partners in developing high quality coastal-oriented educational experiences and materials for school children. It will assist nonprofit organizations in providing outreach to low-income, underserved, and noncoastal areas. Additionally, the Conservancy will include public education in the range of its projects. This may include development of interpretive centers or other educational facilities, signs, and displays.



# Goal 1

*Develop the Coastal Trail as a major new recreational amenity, tourist attraction, and alternative transportation system, especially in urban areas.*

## STATEWIDE STRATEGY

*The Coastal Trail is the Coastal Conservancy's core access strategy. The next five years of activity will consist largely of improving existing public accessways and constructing new accessways in, adjacent to, or connecting population centers.*

## OBJECTIVE A

Complete the Coastal Trail plan and logo design.

### STRATEGIES

1. In cooperation with the Department of Parks and Recreation and the Coastal Commission, define and map the trail.
2. Gain agreement with various agencies for a logo and sign designs for the Coastal Trail.
3. Complete a right-of-way study to prioritize property acquisitions to complete the trail based on physical characteristics and ownership patterns.

### OUTCOME MEASURES

1. Completion and submittal of the report to the Legislature.
2. Completion of logo and sign designs.

### MONITORING AND TRACKING

1. Regular update to the Conservancy from Coastal Trail Working Group and Conservancy staff.

## OBJECTIVE B

Place Coastal Trail signs on approximately 275 miles of existing trails within public and private ownerships.

### STRATEGIES

1. Determine locations of all existing publicly accessible trails within the Coastal Trail route.

2. Develop a grant program to provide and install signs in key areas.
3. Work with land managers to incorporate these lands into the Coastal Trail and to place signs.

### OUTCOME MEASURES

1. Miles of existing trails that become identifiable as part of the Coastal Trail.
2. Maps of the Coastal Trail showing these sections.

### MONITORING AND TRACKING

1. Coastal Trail Working group and Conservancy staff will monitor the completion of this objective.

## GOAL 1 ■ OBJECTIVE B BASIS

Based on estimates in *Completing the California Coastal Trail*, up to 275 miles of existing trails can be designated as part of the Coastal Trail during the planning period.

### REGIONAL DISTRIBUTION

South Coast: 90 miles  
Central Coast: 55 miles  
North Coast: 130 miles

### ESTIMATED COST

\$822,000

### FUNDING SOURCES

Propositions 12 and 40  
Coastal Access Account  
Whale Tail License Plate Fund

## OBJECTIVE C

Construct or improve approximately 140 miles of trails within public and private ownerships.

### STRATEGIES

1. Prioritize trail routes within public or non-profit ownerships where trails can be constructed.
2. Develop a grant program to provide funding to design and construct new trail segments.
3. Work with land managers to construct new trail segments.

### OUTCOME MEASURES

1. Miles of new trails constructed within existing rights-of-way.

### MONITORING AND TRACKING

1. Include projects within GIS database and report to Coastal Trail Working Group.

## GOAL 1 ■ OBJECTIVE C BASIS

Based on analysis in *Completing the California Coastal Trail*, and given current funding and staff resources, up to 140 miles can be added to the Coastal Trail by improving or developing trails within existing rights-of-way.

### REGIONAL DISTRIBUTION

South Coast: 40 miles  
Central Coast: 50 miles  
North Coast: 50 miles

### ESTIMATED COST

\$100,000,000

### FUNDING SOURCES

Proposition 40  
Future Bonds  
Coastal Access Account  
Proposition 12  
Matching funds from other organizations

## OBJECTIVE D

Acquire approximately 95 miles of new rights-of-way and bridge gaps in the trail due to river mouths and other obstructions.

### STRATEGIES

1. Prioritize trail routes not within public or nonprofit ownerships.
2. Work with public and nonprofit organizations to acquire new trail segments.
3. Determine appropriate solutions to bridge river mouths and other obstructions that minimize impacts on sensitive natural resources.
4. Work with public and nonprofit organizations to construct bridges or implement shuttles or ferry systems to close gaps in well used locations.

### OUTCOME MEASURES

1. Addition of identifiable major new links in the trail system and bridging and demonstration of ability to feasibly bridge significant trail gap.

### MONITORING AND TRACKING

1. Regular update reports from Coastal Trail Working Group and from agency staff working to secure implementation funding.

## GOAL 1 ■ OBJECTIVE D BASIS

Based on analysis in *Completing the California Coastal Trail* and given current funding and staff resources, 95 miles of new right-of-way can be added to the Coastal Trail during the planning period. There is no estimate for feasibility of bridging barriers.

### REGIONAL DISTRIBUTION

South Coast: 20 miles  
Central Coast: 50 miles  
North Coast: 25 miles

### ESTIMATED COST

\$10,000,000 to \$60,000,000 depending on property interests available

### FUNDING SOURCES

Propositions 12 and 40  
future bond acts  
matching funds

## OBJECTIVE E

Acquire or improve approximately 50 miles of regional trails and river parkways along rivers and creeks connecting inland populations to the coast and which expand coastal recreation.

### STRATEGIES

1. Prioritize trail routes identified in *Completing the California Coastal Trail* that connect inland populations to the coast and expand coastal recreation.
2. Provide funding to public agencies and nonprofit organizations to acquire, develop, and improve inland trails to connect to the coast.

3. Work with the Baldwin Hills Conservancy, River and Mountains Conservancy, Santa Monica Bay Restoration Commission, San Diego River Conservancy, various joint powers agencies, and other public and non-profit entities to implement an inland trails program.

#### **OUTCOME MEASURES**

1. Significant improvements in the accessibility of the Coastal Trail to inland populations through use of connecting trail corridors.

#### **MONITORING AND TRACKING**

1. Project database and staff reports to board.

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#### **GOAL 1 ■ OBJECTIVE E BASIS**

Based on estimates and analysis of river parkway and urban stream projects by the Conservancy's regional work groups, 50 miles of regional trails and river parkways can be added or improved during the planning period. Streams under consideration include Tijuana River, Otay River, San Diego River, Los Angeles River, Ballona Creek, Santa Clara River, Ventura River, San Lorenzo River, Russian River, Big River, and Mad River.

#### **REGIONAL DISTRIBUTION**

North Coast: 25 miles  
Central Coast: 10 miles  
South Coast: 15 miles

#### **ESTIMATED COST**

\$15,000,000

#### **FUNDING SOURCES**

Proposition 12  
Proposition 40  
Proposition 50 (grants from Resources Agency)  
future bonds  
Coastal License Plate Fund

# Goal 2

*Develop a system of coastal public accessways, open space areas and parks.*

## STATEWIDE STRATEGY

*Concentrate on opening accessways to areas that are currently inaccessible, acquiring or otherwise protecting areas under threat, and providing funds for major reconstruction of existing facilities.*

## OBJECTIVE A

Acquire or improve approximately 23 properties to protect open space and views, and create parks, especially in disadvantaged areas.

### STRATEGIES

1. Develop priority projects in coordination with other state and local agencies and non-profit partners.
2. Fund acquisition planning.
3. Complete at least two priority acquisitions in each region every five years, at least one of which serves disadvantaged populations.
4. Give funding priority to expanding recreational opportunities to disadvantaged populations as recommended in Completing the California Coastal Trail.

### OUTCOME MEASURES

1. Key scenic and open space areas are protected.
2. New parks are created in areas of significant need.

### MONITORING AND TRACKING

1. Project Database and staff reports to board.

## GOAL 2 ■ OBJECTIVE A BASIS

Based on estimates and analysis provided by *Coastal Access Action Plan* (1999), the Coastal Commission, *Completing the California Coastal Trail*, the Conservancy's regional managers, and the Legacy Project of the California Resources Agency, up to 23 projects can be planned or implemented during the planning period.

### REGIONAL DISTRIBUTION

South Coast: 9 projects  
Central Coast: 6 projects  
North Coast: 8 projects

### ESTIMATED COST

\$10,000,000

### FUNDING SOURCES

Proposition 40  
Coastal Access Account  
Whale Tail License Plate Fund  
Future Bond Acts

## OBJECTIVE B

Open approximately 35 areas that are currently inaccessible or closed to public use while respecting the rights of nearby landowners and the need to minimize impacts on sensitive natural resources.

### STRATEGIES

1. Give funding priority to the acquisition and development of lands that are currently inaccessible or closed to public use.
2. Include nearby property owners and resource agencies in planning processes.

3. Design accessways so that they can be used by people of various physical limitations to the extent feasible.
4. Provide guides to accessways that can be easily used by people with limiting physical conditions.

#### **OUTCOME MEASURES**

1. Measurable public use in areas now closed to the public or inaccessible to significant numbers of people.

#### **MONITORING AND TRACKING**

1. Project database and staff reports to board.

#### **GOAL 2 ■ OBJECTIVE B BASIS**

Based on estimates and analysis in *Coastal Access Action Plan* (1999), the Coastal Commission, *Completing the California Coastal Trail*, the Conservancy's regional managers, and the Legacy Project of the California Resources Agency, up to 35 areas can be planned or implemented during the planning period.

#### **REGIONAL DISTRIBUTION**

South Coast: 10 areas  
Central Coast: 10 areas  
North Coast: 15 areas

**ESTIMATED COST**  
\$10,000,000

#### **FUNDING SOURCES**

Proposition 40  
Coastal Access Account  
Whale Tail License Plate Fund  
Future Bond Acts

#### **OBJECTIVE C**

Ensure acceptance of 38 OTDs, before they expire and work with project partners to open these interests to the public.

#### **STRATEGIES**

1. Investigate opportunities for grantees or other project partners to accept OTDs.
2. Where feasible require acceptance of OTDs as a grant condition.
3. Regularly update list of OTDs suitable for acceptance by grantees or other project partners.
4. Accept all OTDs that are within 90 days of expiration.
5. Provide funds and technical assistance to develop facilities to open accepted OTDs for public use.
6. Fund operation and maintenance of accessways derived from OTDs.

#### **OUTCOME MEASURES**

1. All OTDs are accepted by grantee, project partner, or the SCC before they expire.
2. OTDs are developed, operated, and maintained.

#### **MONITORING AND TRACKING**

1. Add OTD status field to Project database.
2. Link OTD and Project databases.
3. Regular updates to OTD database and access program staff reports to management staff and the board.

#### **GOAL 2 ■ OBJECTIVE C BASIS**

The objective of ensuring acceptance of 38 OTDs is based on analysis of offers nearing expiration in the five-year planning period. The number is also based on a review of specific properties to determine where such properties can be added to existing publicly accessible and managed lands, and where it is likely that they can be managed by local entities or qualified nonprofit organizations.

#### **REGIONAL DISTRIBUTION**

South Coast: 10 OTDs  
Central Coast: 14 OTDs  
North Coast: 14 OTDs

**ESTIMATED COST**  
\$2,500,000

#### **FUNDING SOURCES**

Coastal Access Account  
Whale Tail License Plate Fund

## OBJECTIVE D

Increase coastal recreational opportunities for residents and visitors by completing approximately 30 projects described in “Strategies” below.

### STRATEGIES

1. Complete the following types of projects in each subregion:
  - a. Correct dangerous conditions by installing stairs, guardrails, and signs.
  - b. Protect existing investments in infrastructure and land by redesigning facilities and implementing measures to control erosion.
  - c. Support regional environmental education centers.

### OUTCOME MEASURES

1. Safer conditions at accessways in various key locations in the coastal zone.
2. Marked increases in the structural integrity and expected life of accessways.
3. Increased opportunities for environmental education.

### MONITORING AND TRACKING

1. Project database and staff reports to board.

## GOAL 2 ■ OBJECTIVE D BASIS

Based on estimates and analysis in *Coastal Access Action Plan* (1999) and *Completing the California Coastal Trail*, and additional analysis from the Conservancy’s regional program managers and the California Legacy Project, 30 projects can be planned or implemented during the planning period.

### REGIONAL DISTRIBUTION

South Coast: 10 projects  
Central Coast: 10 projects  
North Coast: 10 projects

### ESTIMATED COST

\$7,500,000

### FUNDING SOURCES

Proposition 40  
Coastal Access Account  
Violation and Remediation Account  
Whale Tail License Plate Fund

## OBJECTIVE E

Complete approximately five projects to alleviate the negative impacts of traffic and congestion on public access.

### STRATEGIES

Complete the following types of projects in each subregion:

1. Promote mass transit to urban beaches by providing hard-copy and Internet maps of transit options to coastal access locations and facilities.
2. Work with project partners to develop programs and plans for remote parking with shuttle or bus service to beach access locations.

3. Develop traffic and access plans that seek to minimize or correct hazardous access conditions, such as pedestrian crossings of dangerous roadways or railroad tracks.
4. Promote alternative and clean fuel transportation system such as hybrid ferries.

### OUTCOME MEASURES

1. Improved public transit to the coast in key locations.
2. Measurable improvements in safety and traffic conditions at key locations.
3. Completion of a project that shows feasibility of using alternative fuel vehicles.

### MONITORING AND TRACKING

1. Project reports and staff reports to the board.

## GOAL 2 ■ OBJECTIVE E BASIS

The objective of approximately five projects is based on analysis in *Coastal Access Action Plan* (1999) and additional analysis from regional program managers.

### REGIONAL DISTRIBUTION

North Coast: 0 projects  
Central Coast: 3 projects  
South Coast: 2 projects

### FUNDING SOURCES

Proposition 40  
Whale Tail License Plate  
Coastal Access Account.



# Goal 3

## *Restore coastal waterfronts.*

### STATEWIDE STRATEGY

*Concentrate resources in areas where economic development is most needed and has the greatest impact, and where there is the most pressure to convert waterfront lands to uses that are not coastal dependent.*

### OBJECTIVE A

Initiate approximately 36 waterfront restoration plans and projects that increase and promote public access to coastal areas, tourism, excellence and innovation in urban design, and protection and restoration of cultural and historic resources.

### STRATEGIES

1. Update information on needs/opportunities for waterfront restoration in each region.
2. Assess demographic data to determine economically disadvantaged areas.
3. Determine community views concerning suitable new visitor-serving facilities.
4. Restore waterfront facilities, and, where possible, leverage funds or seek repayments.
5. Support events that increase public use and enjoyment of waterfront areas.
6. Solicit proposals and award grants for projects displaying design excellence.

### OUTCOME MEASURES

1. Increased visitation, tourism, and economic vitality in waterfront areas in each region.
2. Completion of notable projects displaying design excellence.

### MONITORING AND TRACKING

1. Initiate surveys to determine if there has been increased public use and economic activity within waterfronts, particularly in economically disadvantaged areas.

2. For waterfront areas, add to database a system to track
  - public access features
  - recreational opportunities
  - location within economically disadvantaged areas

### GOAL 3 ■ OBJECTIVE A BASIS

Based on estimates and analysis of needs by regional managers, review of *Coastal Access Action Plan* and *Completing the California Coastal Trail*, and discussions with staff of the California Coastal Commission and the California Legacy Project, up to 36 plans and projects can be completed in the planning period.

### REGIONAL DISTRIBUTION

South Coast: 15 plans/projects  
Central Coast: 15 plans/projects  
North Coast: 6 plans/projects

### ESTIMATED COST

\$20,000,000

### FUNDING SOURCES

Proposition 40  
future bonds  
Coastal Access Account  
Whale Tail License Plate Fund

## OBJECTIVE B

Implement 11 projects that support commercial fishing, ports, harbors, and other coastal dependent uses.

### STRATEGIES

1. By January 2005, update information regarding specific needs for commercial fishing support facilities in regional harbors, and inventory opportunities for preserving or enhancing other coastal-dependent uses.
2. Secure permanent locations and/or modernized facilities for the commercial fishing industry at key locations such as Crescent City, Humboldt Bay, Noyo Harbor, San Francisco, Monterey, Santa Barbara, and San Pedro.
3. Identify and resolve conflicts between different uses in key waterfront areas.

### OUTCOME MEASURES

1. Notable improvements in the economic stability of the commercial fishing industry.
2. Increased vitality of coastal dependent industry through resolution of conflicts.

### MONITORING AND TRACKING

1. Review economic studies of commercial fishing, ports, harbors, and other coastal dependent uses.
2. Periodically interview representatives for different user groups.
3. Survey commercial fishing industry operators regarding benefits derived from the Conservancy projects.
4. Conduct surveys on an appropriate schedule, i.e., annual or biannual, for first four to six years after project completion.

## GOAL 3 ■ OBJECTIVE B BASIS

Based on estimate and analysis of likely project areas by regional managers, review of *Coastal Access Action Plan*, and *Completing the California Coastal Trail*, and discussions with staff of the California Coastal Commission and the California Legacy Project up to 11 plans or projects can be completed during the planning period.

### REGIONAL DISTRIBUTION

South Coast: 2 plans/projects  
Central Coast: 5 plans/projects  
North Coast: 4 plans/projects

### ESTIMATED COST

\$5,000,000

### FUNDING SOURCES

Proposition 40  
future bonds

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# COASTAL RESOURCES CONSERVATION

## Issues and Priorities

### ACQUISITION OF RESOURCE / OPEN LANDS

The primary purpose of California's Coastal Management Program is to protect the scarce and unique resource values of the coast. Competing and incompatible uses continue to threaten these values. Acquisition of land is the Coastal Conservancy's primary means to ensure protection of the coast's ecological, scenic, recreational, and cultural values.

The north coast region is blessed with exceptional natural resources. Because this region is less urbanized than other portions of the state, there are still large, undeveloped properties. Strategic acquisition of fee-title or conservation easements on these resource lands can connect existing public lands, and provide large, contiguous blocks of habitat and wildlife corridors.

The central coast contains some of the largest private landholdings in the coastal zone. Opportunities exist to acquire fee or easement interests in these properties to protect wildlife habitat and corridors, connect or expand existing park and recreational lands, and preserve scenic vistas and open space.

There are still many relatively large undeveloped resource properties on the coast and along river corridors in Ventura, Los Angeles, Orange, and San Diego Counties. These prop-

erties contain habitat for endangered species, are part of wildlife corridors, or are critical watershed lands. In some areas, these properties straddle the best alignment for completing the Coastal Trail and regional links to the trail.

### BIOLOGICAL DIVERSITY

The California coastal region contains a wide diversity of natural plant and animal communities, many of which are severely reduced or degraded due to human activities. A number of species are listed as threatened or endangered. Protecting, restoring, and enhancing habitat is the primary method that will be used by the Coastal Conservancy to maintain this biological diversity.

The Conservancy will work with state and federal fish and wildlife agencies, the Coastal Commission, state and regional water quality control boards, and many other public and private organizations to acquire, restore, and enhance scarce habitat areas. To a great extent, the Conservancy's expenditure of funds on particular habitat related projects will be advised by these agencies.

WETLAND LOSSES are of particular concern. California's remaining estuaries, salt and brackish marshes, freshwater wetlands, and seasonal wetlands support large populations of shorebirds, raptors, songbirds, and other wildlife. The estuaries are particularly important as nurseries and spawning grounds for fish and shellfish, including salmon, steelhead, crab, and other species that have traditionally provided the foundation for California's commercial and recreational fisheries. California's

wetlands also provide an important function in storing floodwaters, buffering shoreline erosion, and helping to filter pollutants.

*The Southern California Wetland Recovery Project (SCWRP)* is a consortium of 17 state and federal resource and regulatory agencies actively working together to protect and restore coastal wetlands and watersheds from Point Conception south to the border with Mexico. The Conservancy will continue to administer the SCWRP and will allocate funding to projects identified by it as being of high priority.

*The Pacific Coast and San Francisco Bay Joint Ventures* provide similar guidance for wetland restoration from the Oregon Border through San Mateo County. The Conservancy will actively support and participate in the work of these organizations.

*Central coast wetland projects*, south of Point Conception are included within the SCWRP. North of Point Conception projects tend to be developed through subregional working groups that are informed by state and federal resource managers. The Conservancy will continue to support these groups.

OTHER HABITATS OF CONCERN that the Conservancy will seek to protect or restore include

- *Beaches and dunes:* California's beaches and remaining dune systems contain unique plant communities, including endangered plants such as Menzies wallflower, beach laiya, and beach spectacle pod, and provide nesting and feeding habitat for several endangered birds, including the western snowy plover and the California least tern.

- *Coastal prairie and scrub*: Coastal prairie habitat, found northward of Big Sur, is increasingly rare. Much of the historic coastal prairie, which contained native bunch grasses and herbs, has been converted over time to introduced annual grasses and weedy species. Coastal scrub habitat can be divided into northern and southern habitat types. Both northern and southern coastal scrub communities are threatened by development along California's coast.
- *Forests*: California's coastal forests can be broken into several different types, including redwood forest, mixed evergreen forest, fire pines and cypresses, and oak woodlands. Only 88,650 acres of old growth redwood forests remain, the rest having been logged during the last century and a half. Mixed evergreen forests, containing Douglas fir, a variety of oaks, madrones, and coulter pines have also been heavily logged, and southern oak woodlands are highly threatened due to displacement by urban development and vineyard conversion.

#### **PRIORITIES FOR COASTAL HABITAT ACQUISITION AND RESTORATION**

*North Coast*: coastal prairie, forests, coastal wetlands

*Central Coast*: sand dunes, coastal prairie, coastal scrub, forests, coastal wetlands

*South Coast*: coastal scrub, NCCPs, coastal wetlands

#### *Crosscutting*

1. Connect large habitat areas
2. Connect large recreational areas
3. Create wildlife corridors

INVASIVE SPECIES are of great concern throughout the coastal region. *Calurpa Taxifolia*, especially in the south coast threatens to denude lagoons, bays, and estuaries of native vegetation. *Arrundo donax* (giant reed) has invaded riparian corridors throughout the state. Mainly confined to San Francisco Bay, and Humboldt Bay, various non-native species of cord grass (*Spartina* sp.) are replacing the native species *Spartina foliosa*. The non-native species grow much farther into mud flats, are denser, and trap sediments. This tends to fill in existing wetlands. The Conservancy will complete an EIR/EIS for *Spartina* eradication in San Francisco Bay, begin an eradication program, and monitor the spread of this invasive plant.

Isolation and fragmentation of habitat is a key reason for species declines. In addition to assembling large habitat areas, the Conservancy will seek to establish and protect corridors among smaller properties. These habitat corridors can help to moderate some of the effects of fragmentation and isolation of properties.

### **Watersheds, Ocean Resources, and Water Quality**

Coastal resource problems and solutions often begin upstream. The ownership and development patterns, physical condition, and processes of coastal watersheds, rivers, streams, and other watercourses are often the key to understanding and solving coastal and ocean prob-

lems. Water pollution closes beaches and affects fish and wildlife habitat. Loss of habitat upstream and barriers to passage greatly impact salmon and steelhead populations. Reductions in normal sediment loads due to dams have starved littoral cells of the sand needed to nourish beaches or have led to excessive erosion downstream. Urban development, agriculture, and other land uses block the public's ability to reach rivers or use stream corridors as alternative accessways to the ocean.

The Conservancy will continue to use a holistic watershed approach to solving coastal resource problems whenever appropriate. The Conservancy will coordinate its efforts with other local, state, and federal agencies and organizations by working within the governance framework being developed by the Resources Agency and the California Environmental Protection Agency for watershed programs.

The Conservancy's watershed oriented projects will be targeted at the following major issues:

**SALMON AND STEELHEAD**: In the last thirty years salmon and steelhead populations have collapsed, showing massive declines from their historic numbers. This is primarily due to 1) inadequate stream flows 2) blocked access to historic spawning and rearing areas and 3) discharge of sediment and debris into watercourses from inappropriate land use practices. Other contributing factors include loss of riparian canopy, lack of large woody debris recruitment to streams, and loss of estuarine nursery and rearing habitat.

The Conservancy's primary focus will be completion of a study of coastal barriers and design of a program to remove such barriers on key rivers, creeks, and tributaries. The Conservancy will continue efforts to remove major barriers such as Matilija and Rindge Dams, and construct the Robles Diversion.

*In the North Coast*, the Conservancy will work to implement projects based on the North Coast Watershed Assessment Program, the 303(d) list of the Water Resources Control Board, salmonid recovery plans, and other watershed based plans.

*In the Central Coast* the Conservancy will fund locally based watershed plans and projects with priority given to watersheds that support coho salmon and/or steelhead runs, have local stakeholder support, are on the SWRCB 303(d) list for water quality impairment, are targeted in water quality or endangered species recovery plans, and/or contain significant coastal resources. The Conservancy will also focus on development of permit coordination programs, and building local capacity.

*In the South Coast* the Conservancy will continue efforts to restore habitat on the remaining salmonid streams.

**RIVER PARKWAYS:** River parkways are multipurpose conservation projects focused on the remaining natural landscapes contained in river corridors. In developing river parkway projects, pursuant to Chapters 5.5, 6 and 9 of Division 21, the Conservancy will seek to preserve, restore, and enhance natural habitats; and provide public access, recreation, and open space. It will support high priority projects over the long term to ensure

continuity and completion of trail systems to the ocean.

**WATER QUALITY:** Currently, "non-point" sources of coastal water pollution, such as on-site septic systems and polluted storm-water and agricultural runoff, are the largest source of coastal water pollution in California (SWRCB and CCC; 2001). Nearly all coastal draining watersheds in California are considered "impaired" for one or more contaminants (SWRCB: 303(d) List).

The Conservancy will continue to implement appropriate projects under its purview in furtherance of the *Plan for California's Non-point Source Pollution Control Plan* (Program Plan). The Program Plan includes a fifteen-year timeline, with three short-term five-year plans. The Conservancy will also continue to work with the Coastal Commission to designate critical coastal areas (CCAs) that are most at risk from water pollution and in need of restoration and enhancement.

**SAND SUPPLY:** The natural movement of sediment through coastal watersheds to the shoreline has been altered significantly by human activities. Dams, debris basins, channelized streams and other flood control structures both reduce the volume of sediment in fluvial systems and diminish the ability of rivers and streams to carry sediment to its destination, the ocean. Human interference in the natural transport of sediment causes beach erosion and subsequent loss of coastal access, degradation of wetlands and obstruction of fish passage in coastal waterways.

The Conservancy will seek to complete projects that reestablish the supply of sediment to beaches including removal of dams, reestablishment of natural channels and support of infrastructure to encourage and enable the use of sediment from debris basins, dredging and other opportunistic sources.

## Preservation of Coastal Agriculture

The conversion of coastal agricultural lands to residential, commercial, and specialized uses, such as golf courses, threatens the economic viability of coastal agriculture, and may also reduce wildlife habitat and the scenic quality of the coast. Additional problems for coastal agriculture include: difficulty in meeting new environmental regulations, unreliable water supplies, constrained access to markets, reduction in acreages beyond what will sustain associated processing and transport facilities, and incompatibility of surrounding land uses.

The Conservancy will acquire easements on coastal agricultural lands. It will give priority to easements that create defensible development boundaries. The Conservancy will also fund infrastructure that strengthens regional agricultural economies.

## Coastal Zone Management/ Conflict Resolution

The Coastal Conservancy's jurisdiction encompasses that of both the Coastal Commission and the San Francisco Bay Conservation and Development Commission. The regulatory programs of both of these agencies ensure that state and regional land use policies are carried out within the San Francisco Bay and coastal regions. This state intervention in land use

decisions has led to intense controversies over the years between developers, environmental groups, local government and the state regulatory agencies. The Conservancy was created in part to act as a moderating force in these conflicts. The Conservancy is able to acquire property or use its broad powers, outlook and authority to devise creative solutions. In some cases, the Conservancy's problem solving approach can also be used outside of the coastal zone.

The Conservancy can also use its powers to assist the Coastal Commission and local jurisdictions to complete local coastal programs (LCPs). In many cases LCPs have not been completed due to ongoing controversies regarding appropriate development for specific subregions within a local jurisdiction. The Conservancy will seek to reduce these conflicts through key property acquisitions and other means.



# Goal 4

## *Acquire significant coastal resource properties.*

### **STATEWIDE STRATEGY**

*Acquire fee title or conservation easements on resource lands that 1) connect existing public lands to provide large(er), contiguous blocks of habitat and wildlife corridors; 2) support regional plans on endangered species, e.g., NCCPs; 3) preserve scenic vistas, agricultural lands, and open space, especially near urban areas.*

### **OBJECTIVE A**

Acquire 67,000 acres of properties of special significance.

### **STRATEGIES**

1. In consultation with government and NGO partners update map and database information on priority resource lands.
2. Regularly meet with national and regional NGOs; foundations; other local, state, and federal agencies; and real estate brokers to determine appropriate lead agencies for priority acquisitions, and to avoid duplication of effort and ensure awareness of real estate trends and properties likely to be on the market.
3. For each potential acquisition determine whether fee interest or easements are needed.
4. Identify appropriate entity to acquire and manage real property interests.

### **OUTCOME MEASURES**

1. Significant progress toward landscape-level conservation of natural communities, and scenic or recreational resources.

### **MONITORING AND TRACKING**

1. Quantify acquisition results compared to conversion rates of key resource areas.
2. Annual update of database.
3. Improve acquisition and granting procedures as needed.

### **GOAL 4 ■ OBJECTIVE A BASIS**

The objective of 67,000 acres is based on estimates of regional program managers, in consultation with the Wildlife Conservation Board, Coastal Commission, California Legacy Project, and private organizations, including the California Nature Conservancy.

### **REGIONAL DISTRIBUTION**

South Coast: 2,000 acres  
Central Coast: 25,000 acres  
North Coast: 40,000 acres

### **ESTIMATED COST**

\$200,000,000

### **FUNDING SOURCES**

Propositions 40 and 50  
Habitat Conservation Fund  
future bonds and matching federal funds

# Goal 5

*Protect, restore and enhance biological diversity in coastal areas.*

## STATEWIDE STRATEGY

*For identified key regional habitat types, concentrate on assembling properties and restoring systems that are of sufficient size or scope to help ensure lasting ecological integrity.*

## OBJECTIVE A

Preserve, restore, and enhance approximately 11,500 acres of coastal habitats including coastal wetlands, stream corridors, dunes, coastal sage scrub, redwood forest, oak woodlands, Douglas fir forests and coastal prairie.

## STRATEGIES

1. Participate in local and regional strategic planning processes to target most important resources and assess local and regional strategic resource plans.
2. Participate in the Resources Agency's Legacy Project.
3. Identify threats to coastal resources and priority areas for resource protection and enhancement and maintain a coastal resource information system.
4. Acquire interests in resource lands.
5. Develop and implement resource enhancement plans.
6. Develop partnerships with local land trusts, nonprofit organizations, local, state and federal public agencies and promote public outreach.
7. Develop local capacity to plan and implement resource enhancement projects.
8. Facilitate resolution of conflicts that impede efforts to conserve coastal resources.

## OUTCOME MEASURES

1. Acres of regional habitat types acquired, enhanced or restored.
2. Improvement in populations of various species.

## MONITORING AND TRACKING

1. Annually analyze database to determine progress in preserving various habitat types.

## GOAL 5 ■ OBJECTIVE A BASIS

Protection or restoration/enhancement of 11,500 acres is based on estimates of regional program managers, in consultation with the Wildlife Conservation Board, Coastal Commission, California Legacy Project, and private organizations, including the California Nature Conservancy.

## REGIONAL DISTRIBUTION

South Coast: 1,000 acres  
Central Coast: 5,000 acres  
North Coast: 5,500 acres

## ESTIMATED COST

\$150,000,000

## FUNDING SOURCES

Propositions 40 and 50  
Habitat Conservation Fund  
future bonds and matching federal funds

## OBJECTIVE B

Implement approximately 30 projects to preserve and restore habitat corridors both between core habitat areas along the coast and from coastal habitats to inland habitat areas.

### STRATEGIES

1. Identify core coastal habitat areas.
2. Prioritize and implement acquisitions necessary to create links between core areas.
3. Develop and implement restoration projects within the habitat corridor.

### OUTCOME MEASURES

1. Permanent protection or restoration of important habitat corridors, affecting significant populations of various species.

### MONITORING AND TRACKING

1. Annually analyze database to determine progress in preserving stream corridors.

## GOAL 5 ■ OBJECTIVE B BASIS

Preservation and restoration of approximately 30 habitat corridors is based on estimates of regional program managers in consultation with the Wildlife Conservation Board, Coastal Commission, California Legacy Project, and private organizations, including the California Nature Conservancy.

### REGIONAL DISTRIBUTION

South Coast: 10 projects  
Central Coast: 10 projects  
North Coast: 10 projects

### ESTIMATED COST

\$60,000,000

### FUNDING SOURCES

Propositions 40 and 50  
Habitat Conservation Fund  
future bonds and matching federal funds

## OBJECTIVE C

Implement 13 projects to eradicate non-native invasive species that threaten native coastal habitats.

### STRATEGIES

1. Coordinate with local partners to develop and implement plans for control or eradication of non-native invasive species.
2. Participate in development of a statewide strategy for management of non-native invasive species.
3. Promote outreach and education on non-native invasive species.

### OUTCOME MEASURES

1. Number of workshops.
2. Acres of non-native invasive species removed.
3. Significant progress toward eradication of invasive species in major habitat areas.

### MONITORING AND TRACKING

1. Annually analyze database to determine progress in eradicating invasive species.

## GOAL 5 ■ OBJECTIVE C BASIS

Thirteen projects to eradicate non-native species is based on estimates from regional managers in consultation with Wildlife Conservation Board, California Legacy Project, and private organizations. Many projects involve removal of *Arrundo donax* on various river corridors and terrestrial species such as pampas grass.

### REGIONAL DISTRIBUTION

South Coast: 6 projects  
Central Coast: 3 projects  
North Coast: 4 projects

### ESTIMATED COST

\$40,000,000

### FUNDING SOURCES

Propositions 40 and 50  
Habitat Conservation Fund  
future bonds and matching federal funds

# Goal 6

*Improve water quality, habitat and other coastal resources within coastal watersheds and the ocean.*

## STATEWIDE STRATEGY

*Develop projects that 1) help anadromous fish, 2) implement state non-point source water pollution control plans, or 3) further endangered species recovery plans or affect significant coastal resources.*

## OBJECTIVE A

Develop approximately 70 plans and projects that preserve and restore coastal watersheds and create river parkways.

### STRATEGIES

1. Complete study of barriers to fish passage.
2. Participate in state watershed coordination processes.
3. Participate in local watershed planning groups.
4. Implement projects to improve habitat for anadromous fish, increase riparian habitat, and promote public recreation.
5. Promote public outreach and community involvement.

### OUTCOME MEASURES

1. Significant increases in anadromous fish.
2. Measurable improvement in other resource value indicators.
3. Increases in public involvement in specific watersheds.

### MONITORING AND TRACKING

1. Conduct monitoring of watersheds as part of each funded project.
2. Conduct surveys of interest groups within watersheds to determine level of understanding and involvement.

## GOAL 6 ■ OBJECTIVE A BASIS

Based on estimates of regional program managers in consultation with the Wildlife Conservation Board, Coastal Commission, California Legacy Project, and private organizations including the California Nature Conservancy, it is estimated that approximately 70 projects would be started within the planning period.

### REGIONAL DISTRIBUTION

South Coast: 20 projects  
Central Coast: 20 projects  
North Coast: 30 projects

### ESTIMATED COST

\$50,000,000

### FUNDING SOURCES

Propositions 12, 40, and 50  
Habitat Conservation Fund  
future bonds and matching federal funds

## OBJECTIVE B

Complete approximately 55 plans or projects to improve water quality to benefit coastal resources.

### STRATEGIES

1. Where appropriate, utilize wetland projects to improve water quality.
2. Through RCDs, support agricultural practices to reduce erosion and sedimentation.
3. With stormwater management districts and RWQCBs, develop projects to reduce impacts of urban runoff to coastal watersheds, beaches, and the ocean.
4. With RWQCBs and local government, assist in identifying and reducing pollution

hotspots affecting restoration of urban waterfronts.

5. With RWQCB and others, disseminate information and provide funding to address pollution cleanup and prevention, using best-management practices.
6. Assist local jurisdictions to resolve septic system failures impacting coastal resources.
7. Work with marine laboratories and other departments to track ocean pollutants.

#### **OUTCOME MEASURES**

1. Measurable water quality improvements in project areas.
2. Fewer beach closings and marked improvement in waterfront environments.
3. Reduction in agricultural and septic system pollution.
4. Creation of system to track and monitor ocean pollution.

#### **MONITORING AND TRACKING**

1. Require water quality monitoring as part of grants.
2. Survey RWQCB and other responsible regulatory staff concerning results.
3. Survey communities with noted pollution problems for effectiveness of Conservancy assistance and evaluate survey results.

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#### **GOAL 6 ■ OBJECTIVE B BASIS**

Fifty-five projects is based on discussion with Santa Monica Bay Restoration Project, Coastal Commission, and regional water quality control boards.

#### **REGIONAL DISTRIBUTION**

South Coast: 35 projects  
Central Coast: 10 projects  
North Coast: 10 projects

#### **ESTIMATED COST**

\$85,000,000

#### **FUNDING SOURCES**

Propositions 12, 40, and 50

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#### **OBJECTIVE C**

Assist in the development of five projects that constitute regional approaches to the prevention of beach erosion.

#### **STRATEGIES**

1. Assist in the planning and implementation of projects to remove barriers to sediment transport in rivers and streams.
2. Assist in the creation of a sediment master plan for the coast.
3. Implement projects that constitute feeder beaches.
4. Implement projects that use innovative technologies or designs to stabilize beaches without significant negative impacts.

#### **OUTCOME MEASURES**

1. Measurable increase in natural sediment to a littoral cell.
2. Significant increase in sand retention on selected beaches.
3. Estimated historic sediment flow reestablished on a river or stream.

#### **MONITORING AND TRACKING**

1. Develop and implement system to estimate differences in sand movement or retention after completion of projects.
2. Conduct studies every two years.

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#### **GOAL 6 ■ OBJECTIVE C BASIS**

Five projects is based on discussions with the Coastal Sediment Management Work Group, sponsored by the Resources Agency and the U.S. Army Corps of Engineers. Projects may be integrated into other ongoing efforts, including removal of dams and experimental placements of sediments into nearshore environments from coastal wetland restoration projects. Projects may also involve additional studies of the nearshore environment and pollution monitoring critical to determining the impacts of beach nourishment projects.

#### **ESTIMATED COST**

\$15,000,000

#### **FUNDING SOURCES**

Propositions 40 and 50  
federal matching funds

# Goal 7

## *Preservation of coastal agriculture.*

### **STATEWIDE STRATEGY**

*The top priority for protection are agricultural lands within the urban fringe and/or where there are continuing resource protection/agricultural production conflicts.*

### **OBJECTIVE A**

Acquire approximately 18,000 acres of agricultural conservation easements or fee interests over strategic properties in key coastal farmlands.

#### **STRATEGIES**

1. Update/refine identification of strategic agricultural preservation areas and status of agricultural economies in each coastal county.
2. Update/refine identification of priority properties in each county.
3. Determine landowner interest and local support.
4. Estimate number of easements needed to inhibit further conversion in each area.
5. Coordinate with Department of Conservation and Wildlife Conservation Board to integrate farmland and habitat protection.

#### **OUTCOME MEASURES**

1. Permanent protection of scenic and habitat values associated with coastal farmland.

#### **MONITORING AND TRACKING**

1. Data sufficient to identify threat of conversion and paths of development.
2. Yearly analysis of changes in local planning and zoning that may affect viability of agriculture.
3. Annual assessment of acres of land protected.
4. Compare protected total/annual acreage to conversion rate in each area.

### **GOAL 7 ■ OBJECTIVE A BASIS**

Eighteen thousand acres is based on analysis by regional managers of the most critical remaining farmlands in each region. Lands to be protected are on the urban/rural boundaries of coastal towns or are otherwise under development threat.

#### **REGIONAL DISTRIBUTION**

South Coast: 1,000 acres  
Central Coast: 7,500 acres  
North Coast: 9,500 acres

#### **ESTIMATED COST**

\$5,000,000 (Most of these lands would be acquired as “significant properties” under Goal 4.)

#### **FUNDING SOURCE**

Proposition 40

### **OBJECTIVE B**

Implement approximately 22 projects that foster the long-term viability of coastal agriculture including projects to assist farmers and ranchers to reduce impacts of their operations on wildlife habitat and water quality.

#### **STRATEGIES**

1. Fund facilities that increase producer's access to markets.
2. Fund demonstrations of water efficiency and other conservation measures, including analysis of economic and environmental outcomes.
3. Develop off-stream water storage systems.



4. Develop networks with agricultural industry in each coastal county to establish ongoing communication regarding protection needs.
5. Develop green certification and fish friendly programs through resource conservation districts.
6. Acquire buffer strips along sensitive habitat and watercourses.
7. Provide assistance to farmers through resource conservation districts to reduce erosion and encroachments into streams.

#### **OUTCOME MEASURES**

1. Strengthening, or progress toward, stabilization of local and regional agricultural economies.

#### **MONITORING AND TRACKING**

1. Annual assessment of on-the-ground projects funded including demonstrations, practices, market-related strategies, and acres of land conserved.
2. Concurrent farmer/owner support for permanent farmland protection.

#### **GOAL 7 ■ OBJECTIVE B BASIS**

22 projects is based on analysis by regional managers of key needs in each region in consultation with local farm bureaus, Natural Resource Conservation Service, and farm economists.

#### **REGIONAL DISTRIBUTION**

South Coast: 2 projects  
Central Coast: 10 projects  
North Coast: 10 projects

#### **ESTIMATED COST**

\$5,000,000

#### **FUNDING SOURCES**

Proposition 40  
Special Deposit Accounts (Carlsbad funds)

# Goal 8

*Provide non-regulatory alternatives to reduce nine conflicts among competing uses in the coastal zone.*

## STATEWIDE STRATEGY

*Assist the Coastal Commission and the San Francisco Bay Conservation and Development Commission in resolving the most difficult land-use conflicts.*

## OBJECTIVE A

Resolve nine land-use conflicts stemming from local coastal programs, and work toward elimination of “white holes,” areas where there is no certified LCP, and participate in habitat conservation planning.

## STRATEGIES

1. Coordinating closely with Coastal Commission and BCDC staff, update and refine baseline information pertaining to problematic areas.
2. Identify/rectify data gaps and incorporate into database.
3. Communicate with local land-use authorities and others regarding land-use conflicts.
4. Develop plans with local decision makers to implement lot consolidations, transfer of development programs, partial acquisitions, or other methods for addressing these issues where appropriate.
5. Work with wildlife agencies to assist in developing and implementing natural communities conservation plans.

## OUTCOME MEASURES

1. Within each calendar year and region, focus on the resolution of at least one land-use conflict of the highest priority through acquisition of property interests, redesign of subdivisions, TDC programs, or partial development.

## MONITORING AND TRACKING

1. Follow up once a year over a five-year period to monitor and track outcome. If objectives have not been met, determine why they have not and attempt to remedy the situation.

## GOAL 8 ■ OBJECTIVE A BASIS

Nine land use conflicts is based on discussions with staff of the Coastal Commission and BCDC. This goal overlays other goals. Other goals and objectives will be met to the extent feasible in a manner that resolves various land-use issues within the coastal zone and BCDC zones. No specific funds will be allocated to this objective.

## REGIONAL DISTRIBUTION

South Coast: 3 conflicts  
Central Coast: 3 conflicts  
North Coast: 3 conflicts

# SAN FRANCISCO BAY AREA CONSERVANCY PROGRAM

## Issues and Priorities

Chapter 4.5 of Division 21 recognizes the Bay Area as a region with unique “natural resource and outdoor recreational needs” and the central focus of an “interconnected open-space system of watersheds, natural habitats, scenic areas, agricultural lands, and regional trails.” The Conservancy will focus on the following areas during the next five years.

### NATURAL RESOURCE RESTORATION AND PROTECTION

**WETLANDS:** Approximately 20 percent of the Bay Area’s tidal marshes, seasonal wetlands, and other wetland habitats remain. The remaining wetlands and adjoining uplands provide habitat critical to the survival of almost 50 endangered and threatened species protected by the Federal or State Endangered Species Acts. The Bay Area is home to nearly 30 fish, wildlife and plant species associated with wetlands that are candidate species for federal endangered or threatened status.

The Conservancy will focus its wetland restoration efforts by assisting the San Francisco Bay Joint Venture, a federally chartered consortium of federal, state and local agencies and private organizations, to implement *Restoring the Estuary: An Implementation Strategy for the San Francisco Bay Joint Venture* (2001). The

Joint Venture’s Strategy uses the *Baylands Ecosystem Habitat Goals* (1999) for its scientific basis and includes acreage objectives to protect, restore and enhance wetland habitats.

**UPLAND HABITAT AND CONNECTING CORRIDORS:** Habitat conversion, habitat fragmentation, and habitat degradation are the leading causes of biodiversity loss. Protecting wildlife habitat in the Bay Area will be particularly challenging as population is forecasted to increase by over 1.1 million by 2020 (Association of Bay Area Governments 2000). Growth is expected to be concentrated in the north and east bay counties, since other counties have relatively less land available for development.

The Bay Program will fund efforts to protect and preserve upland wildlife habitat and connecting corridors with an emphasis on landscape-sized reserves and connections. The program will work with state and federal resource management agencies, the Bay Area Open Space Council, local public agencies, and non-profit organizations to identify key parcels. The program will also fund and provide technical assistance. In the short term, efforts will be focused on protecting the most threatened and most critical habitat areas. The long-term goal is to protect approximately two million acres.

### WATERSHEDS AND URBAN CREEKS:

Approximately 75 creeks or rivers drain directly into the San Francisco Estuary. All Bay Area creeks have been degraded to some degree by urban development and many kinds of pollution. Many creeks now run almost entirely in underground culverts, their functions limited to carrying storm water and non-point pollution to the Bay. Such conditions directly affect fish and wildlife, human health, recreation, water supply for agriculture and industry, and scientific study.

The Bay Program will work with the San Francisco Bay Joint Venture and others to undertake projects that restore the broad functioning of Bay Area creeks. Project will be favored that provide multiple-benefits or focus on environmental, educational, or recreational functions.

### PUBLIC ACCESS, RECREATION AND EDUCATION

Within the San Francisco Bay Area, the Conservancy will focus on providing a system of public accessways to and along the coast and San Francisco Bay, along the ridge tops, to urban open spaces and public facilities. This will be accomplished by working with the Association of Bay Area Governments to fund and develop the San Francisco Bay Trail, the Bay Area Ridge Trail Council and others to develop the Ridge Trail, and numerous open space districts and land trusts to develop other regionally significant trails.

The Bay Program also improves public access by providing related facilities such as interpretive centers and campgrounds.

Urban recreational and educational facilities provides a range of benefits to citizens of the region, especially children. These benefits include economic and cultural revitalization, recreational opportunities to underserved communities, and interpretation of natural resources and science education. The Conservancy will focus its efforts on providing land and facilities that will benefit the largest number of people, reach the most underserved populations, and provide the greatest opportunity for environmental education.

#### **OPEN SPACE AND AGRICULTURAL PRESERVATION**

The San Francisco Bay region has lost significant open-space lands to urbanization. This includes loss of much of the region's prime agricultural lands. Scarce and expensive water and energy supplies, conflicts with neighbors over pesticide use, and fewer agricultural support services all reduce the viability of agriculture. The Bay Area Open Space Council and other organizations have identified several areas within the region that can be protected through acquisition of easements or fee title.

The Bay Program will work to acquire open space and agricultural conservation easement in key areas to protect the scenic quality of the region and support the continuance of agriculture.

# Goal 9

*Maintain up-to-date long-term resource and recreational goals for the San Francisco Bay Area.*

## REGIONAL STRATEGY

*Ensure efficiency and coordination among agencies and organizations in the development of project priorities and an effective database.*

## OBJECTIVE A

Maintain updated list of identified high-priority areas for the Bay Program, including projects that protect and restore natural habitats and other open-space lands of regional significance, and those that improve public access to and around the bay connecting the ridges, coast, and urban open spaces.

## STRATEGIES

1. Biannually contact all major partner organizations to obtain information on their recent accomplishments and current priorities.
2. Participate in the Bay Area Open Space Council, the San Francisco Bay Area Joint Venture, and other regional organizations to determine priority areas.
3. Complete GIS database of existing projects and future priorities.
4. Identify areas that are underserved by trails, parks, and open space.
5. With the Department of Conservation, develop priorities for agricultural conservation.
6. With the RWQCB and others, designate priority areas for creek restoration.
7. Maximize effectiveness in implementing Bay Program goals on the coast of bay counties.

## OUTCOME MEASURES

1. A Biannual set of identified Bay Program priority areas and projects.
2. Completed and maintained GIS database, including digital layers of a) completed and in-progress projects, b) identified priority areas c) supporting data.

## MONITORING AND TRACKING

1. The GIS database will serve as the primary tracking indicator for this objective.

## GOAL 9 ■ OBJECTIVE A BASIS

Section 31163(A) requires the Conservancy to cooperate with public and nongovernmental organizations to identify and use long-term resource and outdoor recreational goals to guide the ongoing activities for the San Francisco Bay Area Conservancy Program. Conservancy will do this by reviewing updated regional and general plans, consulting with staff of agencies, districts, and nongovernmental organizations about updated priorities.

## ESTIMATED COST

Staff time only

# Goal 10

*Protect, restore, and enhance natural habitats and connecting corridors, watersheds, and other open-space resources of regional importance.*

## REGIONAL STRATEGY

*For identified key regional habitat types, concentrate on assembling properties and restoring systems that are of sufficient size or scope to help ensure lasting ecological integrity.*

## OBJECTIVE A

Acquire, restore, or enhance approximately 30,000 acres of wetlands and watershed areas, 100,000 acres of uplands and other regionally significant properties, and 10 linear miles of riparian habitat throughout the nine Bay Area counties.

## STRATEGIES

1. Identify willing sellers of fee title or easements, as appropriate, on properties identified as priorities for acquisition or protection.
2. Negotiate and complete acquisition or protection of these properties.
3. Develop and implement restoration and enhancement projects in areas identified as priorities.
4. Seek matching funds for projects and support partner organizations to obtain additional funds.
5. Prepare regional Conceptual Area Plans to facilitate review of funding applications for acquisitions within landscapes containing significant habitat.

## OUTCOME MEASURES

1. The numerical goals for acquisition, restoration, and enhancement are met on time and are accomplished in a cooperative manner with other agencies and organizations.

## MONITORING AND TRACKING

1. The existing project database will serve as the primary monitoring and tracking indicator for this objective.

## GOAL 10 ■ OBJECTIVE A BASIS

Acquire/enhance 30,000 acres wetlands, 100,000 acres uplands, and 10 miles riparian is based on the following regional estimates: Needs and goals for wetland restoration generally derived from the *Baylands Ecosystem Habitat Goals* report, and the Joint Venture's Implementation Strategy *Restoring the Estuary*. Priorities further refined through the Joint Venture's Restoration Committee and consultations with staff from agencies and other experts.

## ESTIMATED COST

\$243,000,000

## FUNDING SOURCES

Propositions 40 and 50.

## OBJECTIVE B

Develop plans for approximately ten restoration or enhancement projects covering at least 25,000 acres of wetlands and watersheds, 6 linear miles of riparian habitat, and 25,000 acres of upland habitats.

### STRATEGIES

1. Identify governmental and nongovernmental partners to assist in planning and plan review for identified priority areas in need of restoration or enhancement.
2. Initiate and participate in planning efforts for these identified areas collaboratively with partners.
3. Apply for, and assist partner organizations in obtaining, funds to match the Conservancy's.

### OUTCOME MEASURES

1. Completion of restoration or enhancement studies, plans, and environmental documents needed for project implementation of ten projects, meeting the acreage and mileage goals.

### MONITORING AND TRACKING

1. The existing project database will serve as the primary monitoring and tracking indicator for this objective.

## GOAL 10 ■ OBJECTIVE B BASIS

Ten plans for 25,000 acres of wetlands, six miles of riparian, and 25,000 uplands is derived from taking the five-year proportion of the 20-year goals identified in the San Francisco Joint Venture's *Restoring the Estuary* and the Bay Area Open Space Council's *Regional Needs Briefing Book*.

### ESTIMATED COST

\$9,200,000

### FUNDING SOURCES

Propositions 40 and 50

# Goal 11

*Improve public access, recreation, and education facilities in and around the San Francisco Bay, coast, ridge tops, urban open spaces, and natural areas.*

## REGIONAL STRATEGY

*Ensure completion of major segments of the San Francisco Bay and Bay Ridge Trail systems, and connectors to other significant regional trails.*

## OBJECTIVE A

Implement approximately 20 projects that increase the amount of land that is accessible to the public, or provide recreational facilities such as trails, picnic and staging areas, docks and piers, campgrounds, parking lots, and interpretive centers.

## STRATEGIES

1. Design and provide recreation and public access improvements within projects that also protect and restore habitat when it can be done without having adverse impacts of environmentally sensitive areas and wildlife.
2. Continuously accept and rank new applications for funding public access and related facilities.
3. At least annually, solicit proposals or conduct outreach to partner organizations to develop regionally significant recreational projects.
4. Working with partner organizations, develop plans and designs, and construct or implement new programs and facilities.
5. Work with partner organization to obtain matching funds.

## OUTCOME MEASURES

1. Notes from the semi-annual staff and annual partner brainstorming sessions.
2. Implementation of at least 20 new or expanded facilities or programs by the target date.

## MONITORING AND TRACKING

1. The existing project database will serve as the primary monitoring and tracking indicator for this objective.

## GOAL 11 ■ OBJECTIVE A BASIS

Implementation of 20 projects is based on consultations with staff of parks agencies and districts, the plans listed here, and estimated available matching funds from project proponents. Plans include county general plans, *East Shore State Park General Plan*, *City of San Jose Greenprint for Parks and Facilities*, *East Bay Regional Park District Master Plan*, *Golden Gate National Parks Association Long Range Plan*, *San Francisco Bay Plan (BCDC)*, *San Francisco Bay Trail Plan*, *Bay Area Ridge Trail Five-Year Work Plan*.

## ESTIMATED COST

\$9,000,000

## FUNDING SOURCES

Propositions 40 and 50



## OBJECTIVE B

Complete approximately 20 miles of the San Francisco Bay Trail, 60 miles of the Ridge Trail, and 100 miles of regionally significant public access trails and corridors, linking the Bay, Ridge, and coastal trails to urban open spaces.

### STRATEGIES

1. Continue assistance and collaboration in trail planning and construction with the Ridge Trail Council and the Bay Trail project of the Association of Bay Area Government.
2. Continue assistance and collaboration in planning and implementing significant local trails that provide important links, working with partner agencies and organizations.
3. Using the GIS database, or data developed by partner organizations, as available, and working with local partners, identify priority areas for additional linking trail development, and initiate trail planning and construction.
4. Work with partner organizations to obtain matching funds.
5. Work with partner organization to identify organization to manage land and public use.

### OUTCOME MEASURES

1. Numerical goals for trail miles are completed on time.

### MONITORING AND TRACKING

1. The existing project database will serve as the primary monitoring and tracking indicator for this objective.

### GOAL 11 ■ OBJECTIVE B BASIS

Completion of 20 miles of Bay Trail, 60 miles of Ridge Trail, and 100 miles of other regionally significant trails is based on review of regional plans identified below and on discussions with staff of the Bay and Ridge Trail programs, and staff of park and open space districts. The quantity of miles is based on project feasibility determined by factoring in land ownership, matching funds, design constraints, and ability of an organization to maintain the improvements. Plans from which objectives are based include *San Francisco Bay Trail Plan*, *Bay Area Ridge Trail Five-Year Work Plan*, *East Bay Regional Park District Master Plan*, *City of San Jose Greenprint for Parks and Facilities*, and several general plans.

**ESTIMATED COST**  
\$37,000,000

**FUNDING SOURCES**  
Propositions 40 and 50

## OBJECTIVE C

Implement approximately 15 projects that create new expanded or improved educational or interpretive programs that are tied to on-the-ground restoration projects and which are available to urban populations.

### STRATEGIES

1. Continue assistance and collaboration in planning and implementation of these projects with local partners.
2. Conduct one mini-grant round to solicit proposals from partner for projects in this category.
3. Outreach to local partners to proactively identify successful programs that are currently operating in the region, and how these programs may be expanded or adopted for use in other areas.
4. Seek to combine educational programs with other recreational or access projects that the Bay Program is conducting in urban areas.

### OUTCOME MEASURES

1. Fifteen projects are completed within the five-year target period.

### MONITORING AND TRACKING

1. The existing project database will serve as the primary monitoring and tracking indicator for this objective.

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**GOAL 11 ■ OBJECTIVE C BASIS**

Objective derived from discussions with local partners regarding the need and capacity for environmental education in the San Francisco Bay Area. These projects are a high priority for the Bay Program because they involve on-the-ground restoration in urban areas where restoration projects can be difficult to rank as high priority based on resource benefits alone.

**ESTIMATED COST**  
\$800,000

**FUNDING SOURCES**  
Propositions 40 and 50

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**OBJECTIVE D**

Implement approximately ten projects under the objectives that include wheelchair-accessible or other ADA-compliant elements.

**STRATEGIES**

1. Working with local partners, staff will review all projects planned for implementation to identify opportunities to include wheelchair-accessible elements or other ADA-compliant elements.
2. Staff may request modification of projects by local partners to include improved access and other ADA-compliant elements when appropriate and feasible.

**OUTCOME MEASURES**

1. At least ten projects implemented with Conservancy funding by the end of 2008 will include ADA compliant elements.

**MONITORING AND TRACKING**

1. The existing project database will serve as the primary monitoring and tracking indicator for this objective.

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**GOAL 11 ■ OBJECTIVE D BASIS**

Development of ten projects is based on discussions with Bay Trail, Ridge Trail, city, and park district staff regarding opportunities and plans for developing public access and recreational facilities that are ADA compliant.

**ESTIMATED COST**  
\$2,000,000

**FUNDING SOURCES**  
Proposition 40

# Goal 12

*Protect farmlands, including  
rangeland, from urban  
encroachment.*

## OBJECTIVE A

Acquire interests in approximately 5,000 acres of agricultural properties in the nine Bay Area counties.

### STRATEGIES

1. Independently, or working with local partners, identify willing sellers of fee title or easements, as appropriate, on properties identified as priorities for acquisition or protection.
2. Negotiate and complete acquisition or protection of these properties.
3. Working with partner organizations, develop and implement restoration and enhancement projects in areas identified as priorities.
4. Seek matching funds for projects and support partner organizations to obtain additional funds.

### OUTCOME MEASURES

1. The numerical goals for acquisition are met on time and are accomplished in a cooperative manner with other agencies and organizations.

### MONITORING AND TRACKING

1. The existing project database will serve as the primary monitoring and tracking indicator for this objective.

## GOAL 12 ■ OBJECTIVE A BASIS

Acquisition of 5,000 acres is an objective derived by evaluating projected loss of agricultural lands, identifying the kinds of farmland, level of threat from urban or suburban encroachment, capacity of land trust or other organization to assist in acquisition or land ownership, and available public or private funds. Reports used in analysis include: *1996-98 California Farmland Conversion Report, Projections 2000* (ABAG), *Acquisition Plan: A Blueprint for Agriculture and Open Space Preservation* (Sonoma County Agriculture and Open Space District), *South Livermore Valley Area Plan*.

### ESTIMATED COST

\$13,000,000

### FUNDING SOURCES

Proposition 40

## OBJECTIVE B

Develop approximately five plans or implement projects that promote conservation technologies and assist agricultural interests in complying with best management practices.

### STRATEGIES

1. Using the areas identified as Conservancy priorities for agricultural conservation, work with local partners to identify mutual priority projects that are ready for planning and follow-up projects.
2. Initiate and participate in planning and implementation efforts for these identified areas collaboratively with partners.

3. Seek matching funds and assist partner organizations to obtain matching funds, or grants, as appropriate, which will leverage Conservancy project funds.

### OUTCOME MEASURES

1. Completion of plans and projects.

### MONITORING AND TRACKING

1. The existing project database will serve as the primary indicator for this objective.

## GOAL 12 ■ OBJECTIVE B BASIS

Objective based on discussions with staff of Resource Conservation Districts and local partners about agricultural landowners' interests in participating in planning and implementing projects that support continued agricultural operations and, where possible, improve environmental conditions.

### ESTIMATED COST

\$800,000

### FUNDING SOURCES

Propositions 40 and 50

## **ORGANIZATIONAL/ OPERATIONAL ISSUES**

### **Workforce and Administration**

Since the passage of three bond measures between 2000 and 2002, the Coastal Conservancy's capital budgets have greatly increased. Staffing levels have not kept pace, nor are they expected to in the next five years. It will be necessary to ensure that current staff is motivated, structured efficiently, and provided with efficient and effective procedures that minimize process without sacrificing accountability.

The Conservancy will seek to maintain a highly trained and motivated staff that is increasingly efficient and effective in order to carry out new and enlarged programmatic responsibilities with minimal increases in support costs.

### **Information Technology**

Increased capital budgets have focused attention on the Conservancy and will continue to do so in the future. The Legislature, administration and the public require a greater degree of accountability and coordination of project and program expenditures. Information technology is a key to ensure that the Conservancy's program and project expenditures are coordinated with other agencies and are accountable to control agencies and the Legislature.

The Conservancy will continue to increase its use of information technology to track its program and project expenditures in order to provide a wide range of up-to-date reports to the administration, the Legislature, project partners, and the general public.

### **Communications**

Over the next five years, the Conservancy will participate in many hundreds of significant coastal and San Francisco Bay area projects that will have lasting effects on the California environment and economy. The administration, Legislature, academia, interest groups, and the public need to be informed of the existence of projects as they are being developed and their ability to participate. They must also be informed of the outcomes of these projects, in order to make public policy decisions in the future concerning funding for the Coastal Conservancy and changes to its mandate.

The Conservancy will maintain an active external communications program to ensure that the Conservancy's role in projects is recognized and to reinforce the values of its programs to core audiences. The Conservancy will continue to increase the effectiveness of its public information program and expand positive recognition of the Conservancy's name.

# Goal 13

*Be increasingly efficient and effective in carrying out programmatic responsibilities.*

## STATEWIDE STRATEGY

*Maintain low program delivery costs while continuing to meet programmatic expectations.*

## OBJECTIVE A

Recruit and maintain a competent, highly trained, and motivated staff.

## STRATEGIES

1. Upgrade job classifications to reflect increasing responsibilities.
2. Manage employee workloads to ensure the continued high performance of all staff.
3. Provide training programs to ensure that each employee has the skills and knowledge needed to perform at the highest level of productivity.
4. Provide work space and equipment that meets state standards, and is designed to maximize comfort, health, productivity, and efficiency.
5. Cultivate a workforce that reflects the cultural diversity of the State of California.
6. Continue to offer challenging assignments and responsibilities to staff at all levels that stretch their abilities.

## OUTCOME MEASURES

1. New job classifications.
2. All employees of the same classification have workloads that are similar with respect to quantity, complexity, and responsibility.
3. All employees have an opportunity to take annual training that assists in meeting their individual development plans.
4. Periodic ergonomic audits show that each employee has appropriate work space and equipment.
5. There is cultural diversity in the workplace.

## MONITORING AND TRACKING

1. Annual individual evaluations and development plans for each employee.
2. Annual review by management to determine success in meeting objectives.

## **OBJECTIVE B**

Revise, as needed, the Conservancy's organizational structure and administrative procedures to meet changing funding sources and programmatic mandates.

### **STRATEGIES**

1. Maintain a flexible approach to the geographic boundaries of program work groups and individual assignments.
2. Retain consultants that can respond to project requirements on a short-term, "as required" basis.
3. Adjust the management structure of geographic regions to reflect differences in complexity and workload.
4. Maximize staff responsibility at all levels and minimize layers of decision making.
5. Maintain a culture in which there is strong communication and responsiveness among program, administrative, legal, and management staff.
6. Continued standardization, computerization, and simplification of contracts, forms and reports.

### **OUTCOME MEASURES**

1. Continued effective, efficient, and high-quality results in completing staff recommendations, contracts, property transactions, and control-agency reports and requests.
2. Continued ability to complete increased workload without commensurate increase in staff.

### **MONITORING AND TRACKING**

1. Periodic surveys of grantees and project partners as to the Conservancy's ability to complete work.
2. Objective analysis of support and capital budgets.

# Goal 14

*Improve strategic planning, productivity of staff, decision making, coordination with other organizations, and accountability through use of information technology.*

## STATEWIDE STRATEGY

*Maintain the ability to prepare, utilize, and widely disseminate up-to-date reports and data on Conservancy activities*

## OBJECTIVE A

Maintain and consistently upgrade a database of Conservancy project information to assist in agency strategic planning, project planning, financial planning, management reporting, and accountability to the Legislature, Resources Agency, control agencies, and the public.

### STRATEGIES

1. Complete existing project database system including current “punch list.”
2. Geographic work groups will regularly input descriptive project information into database.
3. Accounting staff will work with consultants to tie financial information into database.
4. Enter historic information into database as time and budget allow.

### OUTCOME MEASURES

1. A fully functioning information system that can provide a wide range of reports and data.

### MONITORING AND TRACKING

1. Periodically meet with a range of parties to ensure that the system can provide the types of reports that may be required.

## OBJECTIVE B

Develop capability to utilize geographically referenced database technologies (GIS) and other information technology (IT) as tools for project planning, decision making, and reporting.

### STRATEGIES

1. Survey GIS systems and capabilities of other departments/agencies, and private contractors to determine appropriate uses of GIS and the scope of in-house systems and staff training.
2. Provide a report to the Conservancy’s management team on current GIS use, potential GIS applications, staff training needs, and system requirements.
3. Maintain an in-house information technology committee to annually review and evaluate GIS and other systems.
4. Provide a recommendation on proficiency requirements for all Conservancy staff and more advanced information technology team.
5. Encourage GIS problem solving and the informal sharing of expertise among staff as well as formal training.
6. Make annual budget requests for appropriate level of GIS/IT.
7. Correlate staff duty statements with GIS/IT needs.

### OUTCOME MEASURES

1. A plan for GIS/IT utilization
2. The integration of an appropriate level of GIS into the operations of the department.
3. Inclusion in individual development plans of proficiency in GIS or other IT.
4. Annual improvements in GIS/IT capabilities and staff training.

### MONITORING AND TRACKING

1. Prepare an annual information technology evaluation and improvement plan.



# Goal 15

*Ensure that there is an active and effective communications program to inform public policy makers and the general public of the Conservancy's activities.*

## STATEWIDE STRATEGY

*Maintain and upgrade all aspects of the Conservancy's communications program.*

## OBJECTIVE A

Refine and project Conservancy's identity.

### STRATEGIES

1. Clearly and concisely characterize the Conservancy's purpose to the media.
2. Distribute Conservancy information packets.
3. Prepare and distribute general informational brochure on the Conservancy.
4. Evaluate benefits and costs of producing informational/marketing materials for targeted audiences.
5. Place signs containing Conservancy logo or name, and other information as appropriate.
6. Apply Conservancy logo to collateral materials (lapel pins, caps, etc.) if determined to be useful.

### OUTCOME MEASURES

1. Availability of media wraps, updated packet materials, brochure, and collateral materials.
2. Development of protocols for signs.

### MONITORING AND TRACKING

1. Communications director will monitor.

## OBJECTIVE B

Reinforce the Conservancy's value to core audiences (Legislature, administration, partners, and the public).

### STRATEGIES

1. Inform media of Conservancy actions.
2. Prepare and place feature stories, op-eds, and letters-to-editor about Conservancy actions, partnerships, and needs.
3. Join partners in media and public relations.
4. Coordinate public relations and legislative advocacy efforts.
5. Provide legislators and their staff with tours of project sites.
6. Enable staff preparation of project information sheets using database.
7. Prepare annual reports on Conservancy accomplishments.

### OUTCOME MEASURES

1. News releases, articles, letters, annual report, and materials available for distribution to the legislature.
2. Inclusion of partners in preparation of news releases, participation in event related to projects, and protocols for participation in events.
3. Fully functioning database.

### MONITORING AND TRACKING

1. Communications director, database administrator, and legislative coordinator will monitor and track this objective.

### **OBJECTIVE C**

Expand positive name recognition.

#### **STRATEGIES**

1. Cultivate relationships with news media.
2. Upgrade Conservancy Web site.
3. Prepare packaged presentation materials: PowerPoint, slides, display materials.
4. Foster awards for Conservancy actions by apprising staff of award programs.

#### **OUTCOME MEASURES**

1. Communications with media representatives and articles about the Conservancy's projects and programs.
2. Ongoing maintenance and upgrading of Conservancy Web site.
3. Materials prepared and presented at various forums.
4. Awards nominated for and received.

#### **MONITORING AND TRACKING**

1. Communications director will monitor this objective.

### **OBJECTIVE D**

Improve the Conservancy's public relations effectiveness.

#### **STRATEGIES**

1. Build internal support for public relations function.
2. Train staff in public relations skills, particularly project promotion and media communications.
3. Refine management and leadership of public relations program through update of strategic plan.
4. Establish procedures to measure results of public relations efforts.

#### **OUTCOME MEASURES**

1. Information about public relations gains.
2. Training accomplished.
3. Update of strategic plan.
4. Record of media responses to news releases and other Conservancy communications.

#### **MONITORING AND TRACKING**

1. Communications director will monitor this objective.

# **APPENDICES**

## SUMMARY OF COASTAL PROGRAM GOALS AND OBJECTIVES

### Program: Public Access

OBJECTIVE	UNITS	NORTH	CENTRAL	SOUTH	COST
1A. Complete coastal trail plan and logo.					
1B. Sign 275 miles of existing trail.	Miles	130	55	90	\$ 822,000
1C. Construct or improve 140 miles new trail.	Miles	50	50	40	100,000,000
1D. Acquire 95 miles of new right-of-way.	Miles	25	50	20	10–60,000,000
1E. Acquire or improve 50 miles regional trails.	Miles	25	10	15	15,000,000
2A. Acquire/improve 23 properties for views/park.	Project	8	6	9	10,000,000
2B. Open 35 inaccessible areas.	Project	15	10	10	10,000,000
2C. Ensure acceptance of 38 OTDs.	OTDs	14	14	10	2,500,000
2D. Complete 30 diverse access projects.	Project	10	10	10	7,500,000
2E. Complete 5 projects to reduce traffic impacts.	Project		3	2	
3A. Complete 36 waterfront plans/projects.	Project	6	15	15	20,000,000
3B. Complete 11 port, harbor, fishing projects.	Project	4	5	2	5,000,000
APPROXIMATE SUBTOTAL:					~\$190,000,000

### Program: Coastal Resource Conservation

OBJECTIVE	UNITS	NORTH	CENTRAL	SOUTH	COST
4A. Acquire 67,000 acres scenic/ag/habitat lands.	Acres	40,000	25,000	2,000	\$200,000,000
5A. Preserve/Rest. 11,500 acres key regional habitat.	Acres	5,500	5,000	1,000	150,000,000
5B. Complete 30 habitat corridor projects.	Project	10	10	10	60,000,000
5C. Complete 13 invasive species projects.	Project	4	3	6	40,000,000
6A. Complete 70 watershed plans/projects.	Project	30	20	20	50,000,000
6B. Complete 55 water quality projects.	Project	10	20	25	85,000,000
6D. Complete 5 regional sediment projects.	Project				15,000,000
7A. Acquire 18,000 acres agricultural interests.	Acres	9,500	7,500	1,000	5,000,000
7B. Complete 22 agriculture projects.	Project	10	10	2	5,000,000
8A. Resolve 9 coastal land-use controversies.	Project	3	3	3	
SUBTOTAL:					\$610,000,000
APPROXIMATE TOTAL:					~\$800,000,000

## SUMMARY OF SAN FRANCISCO BAY AREA CONSERVANCY PROGRAM GOALS AND OBJECTIVES

### Sub-Program: Resource and Restoration Goals

OBJECTIVE	UNITS	NUMBER	COST
9A. Update the Bay Area's high priority areas for natural resource restoration.	Update Priorities and Data	Biannually	\$0

### Sub-Program: Natural Resource Restoration and Protection

OBJECTIVE	UNITS	NUMBER	COST
10A. Preserve, restore, and enhance wetland and watershed areas.	Acres	30,000	\$ 65,000,000
10A. Preserve and restore riparian habitat corridors.	Miles	10	12,500,000
10A. Preserve, restore and enhance significant uplands.	Acres	100,000	166,000,000
10B. Develop plans for restoration of wetlands and watersheds,	Plans/Acres	10/25,000	5,000,000
10B. Develop restoration plans for riparian habitat.	Plans/Miles	10/6	9,200,000
10B. Develop restoration plans for uplands.	Plans/Acres	10/25,000	2,000,000
SUBTOTAL:			\$252,700,000

### Sub-Program: Public Access and Recreation

OBJECTIVE	UNITS	NUMBER	COST
11A. Implement projects that increase public access, recreational facilities.	Projects	20	\$ 9,000,000
11B. Complete Bay Trail sections.	Miles	20	13,000,000
11B. Complete Ridge Trail sections.	Miles	60	\$12,000,000
11B. Complete other regional trails.	Miles	100	\$12,000,000
11C. Implement interpretive/educational programs.	Projects	15	\$800,000
11D. Implement ADA compliant access elements.	Projects	10	\$2,000,000
SUBTOTAL:			\$48,800,000

### Sub-Program: Agricultural Preservation

OBJECTIVE	UNITS	NUMBER	COST
12A. Acquire agricultural lands.	Acres	5,000	\$13,000,000
12B. Plan or implement agricultural support measures.	Projects	5	\$800,000
Subtotal:		\$13,800,000	
SUBTOTAL:			\$ 13,800,000
TOTAL:			\$315,300,000

## STATE COASTAL CONSERVANCY GEOGRAPHIC/GOAL MATRIX

### North Coast:

#### DEL NORTE COUNTY

<i>Project Area</i>	<i>Atlas Pages</i>	<i>GOAL 1 Coastal Trail</i>	<i>GOAL 2 Access</i>	<i>GOAL 3 Urban Waterfronts</i>	<i>GOAL 4 Acquire Properties</i>	<i>GOAL 5 Coast/Ocean Habitat</i>	<i>GOAL 6 Wetlands, Rivers, Watersheds</i>	<i>GOAL 7 Agriculture</i>	<i>GOAL 8 Coastal Zone Management</i>
Crescent City	89	■	■	■			■		
Mill Creak Watershed	89–90		■				■		
Smith River Watershed	89–90						■		
Smith River Delta	89				■	■	■	■	■
Lake Earl	89				■	■	■		■
Point St. George	89	■	■		■	■			■
Lower Klamath River	89	■					■		

#### HUMBOLDT COUNTY

Humboldt Lagoons	87	■				■	■		
Redwood Creek	87					■	■		■
Trinidad to Mad River	83	■	■						■
Humboldt Bay Watershed	83–84				■		■		■
Humboldt Bay	83–84	■	■	■	■	■	■	■	■
Eel River Watershed	81–82	■			■	■	■	■	
Lost Coast Headlands	81	■	■		■	■		■	
Mattole River Watershed	79–80	■			■		■	■	

#### MENDOCINO COUNTY

Upper Mattole Watershed	80				■		■		
Sinkyone Wilderness	75	■			■		■		
Usal Creek Watershed	75				■		■		
Ten Mile River Watershed	73–74						■		

## MENDOCINO COUNTY (CONT.)

<i>Project Area</i>	<i>Atlas Pages</i>	<i>GOAL 1 Coastal Trail</i>	<i>GOAL 2 Access</i>	<i>GOAL 3 Urban Waterfronts</i>	<i>GOAL 4 Acquire Properties</i>	<i>GOAL 5 Coast/Ocean Habitat</i>	<i>GOAL 6 Wetlands, Rivers, Watersheds</i>	<i>GOAL 7 Agriculture</i>	<i>GOAL 8 Coastal Zone Management</i>
Fort Bragg Waterfront	73	■	■	■	■				
Noyo River Watershed	73–74			■			■		
Big River Watershed	73–74		■		■	■	■		
Navarro River Watershed	73–74						■		
Manchester Plain	71				■			■	
Garcia River Estuary/Watershed	71	■	■		■	■	■	■	
Gualala River Watershed	63						■		

## SONOMA COUNTY

Gualala River Watershed	63						■		
North Sonoma Coast	63	■	■		■	■			
Russian River Watershed	64		■		■	■	■	■	
South Sonoma Coast	64	■	■		■	■	■	■	
Willow Creek Watershed	64		■		■	■	■		
Bodega Bay Watershed	64	■	■	■		■	■		

## MARIN COUNTY

Estero Americano Watershed	64					■	■	■	
Estero San Antonio Watershed	64					■	■	■	
West Marin		■			■			■	
Tomaes Bay/Watershed	59–60	■				■	■	■	■
Bolinas Lagoon	60					■	■		
Redwood Creek Estuary	60		■				■		

## Central Coast: SAN MATEO COUNTY

<i>Project Area</i>	<i>Atlas Pages</i>	GOAL 1 <i>Coastal Trail</i>	GOAL 2 <i>Access</i>	GOAL 3 <i>Urban Waterfronts</i>	GOAL 4 <i>Acquire Properties</i>	GOAL 5 <i>Coast/Ocean Habitat</i>	GOAL 6 <i>Wetlands, Rivers, Watersheds</i>	GOAL 7 <i>Agriculture</i>	GOAL 8 <i>Coastal Zone Management</i>
Pacifica	51	■	■	■		■			
San Pedro Creek	51					■	■		
Half Moon Bay	51	■	■	■	■	■	■	■	■
San Mateo Creek	51	■	■	■	■		■	■	■
San Gregorio Creek Watershed	45				■	■	■		
Pescadero Creek Watershed	45				■	■	■	■	
Gazos Creek Watershed	45						■		

## SANTA CRUZ COUNTY

North Santa Cruz Coast	45	■	■		■	■	■	■	
Coast Dairies	45	■	■		■	■	■	■	
Santa Cruz County IWRP	45–46		■		■	■	■		
San Lorenzo River	46		■	■	■	■	■		
Watsonville Sloughs	44		■		■	■	■	■	
Pajaro River	44		■		■	■	■	■	
Santa Cruz Coast	46	■	■	■	■	■			

## MONTEREY COUNTY

Elkhorn Slough	43–44		■		■	■	■	■	
Monterey Bay Shoreline	43–44	■	■	■	■	■	■	■	
Salinas River Watershed	41–42		■	■	■	■	■	■	
Carmel River	41	■	■	■	■	■	■	■	
Big Sur	39–40	■			■	■	■		



## SAN LUIS OBISPO COUNTY

<i>Project Area</i>	<i>Atlas Pages</i>	GOAL 1 <i>Coastal Trail</i>	GOAL 2 <i>Access</i>	GOAL 3 <i>Urban Waterfronts</i>	GOAL 4 <i>Acquire Properties</i>	GOAL 5 <i>Coast/Ocean Habitat</i>	GOAL 6 <i>Wetlands, Rivers, Watersheds</i>	GOAL 7 <i>Agriculture</i>	GOAL 8 <i>Coastal Zone Management</i>
North SLO Coast/Hearst Ranch	35	■	■		■	■	■	■	
Harmony Coast	33	■	■		■	■	■	■	
Morro Bay Dunes Watershed	33	■	■	■	■	■	■	■	
Los Osos Greenbelt	34	■	■		■	■	■	■	
SLO Creek Watershed	33-34		■		■	■	■	■	
Irish Hills/Port San Luis	33	■	■		■	■	■		
Arroyo Grande Creek	34		■				■	■	
Santa Maria River Estuary/Watershed	31		■			■	■	■	
Guadalupe Dunes	31				■	■	■	■	

## SANTA BARBARA COUNTY

Santa Ynez River	27-28					■	■	■	
Conception-Gaviota Coast	27-28	■	■		■	■	■	■	
Goleta Beach/Slough	25		■			■	■		
Arroyo Burro Estuary/Watershed	25	■	■			■	■		
Carpinteria Creek/Watershed	26					■	■	■	
Santa Barbara Coast	25-26	■	■	■	■	■	■		

## South Coast:

## VENTURA COUNTY

Ventura River	21	■	■		■	■	■		
Matilija Dam	21					■	■		
Santa Clara River	21-22	■	■		■	■	■	■	
Ormond Beach/Mugu	21-22	■	■	■	■	■	■		
Calleguas Creek	22				■	■	■	■	
Mandalay Dunes	21				■	■			

## LOS ANGELES COUNTY

<i>Project Area</i>	<i>Atlas Pages</i>	GOAL 1 <i>Coastal Trail</i>	GOAL 2 <i>Access</i>	GOAL 3 <i>Urban Waterfronts</i>	GOAL 4 <i>Acquire Properties</i>	GOAL 5 <i>Coast/Ocean Habitat</i>	GOAL 6 <i>Wetlands, Rivers, Watersheds</i>	GOAL 7 <i>Agriculture</i>	GOAL 8 <i>Coastal Zone Management</i>
Santa Monica Mountains	19–20		■		■	■	■		■
Malibu Lagoon/Creek Watershed	18				■	■	■		
Ballona Creek/Baldwin Hills	17	■	■	■	■	■	■		■
Santa Monica Bay	17–18		■		■	■	■		
Palos Verdes Peninsula	18		■		■	■	■		■
San Pedro/LA Harbor Area	18	■	■	■					
LA River/Dominguez Channel	17–18	■	■	■	■	■	■		
San Gabriel River/Los Cerritos Wetlands	13	■	■		■	■	■		

## ORANGE COUNTY

Bolsa Chica Wetlands	13		■		■	■	■		■
Santa Ana River	13	■			■	■	■		
San Diego Creek/Upper Newport Bay	13–14					■	■		
Laguna Coast Wilderness Park	13–14	■	■		■	■	■		
San Juan Creek	9–10	■	■		■	■	■		■

## SAN DIEGO COUNTY

San Luis Rey River / Santa Margarita River	7–8					■	■		■
North County Lagoon	7–8				■	■	■		
San Diego MSCP/NCCP	5–6				■	■	■		
San Diego River	5–6			■	■	■	■		
San Diego Bay/Otay River Watershed	5–6				■	■	■		
Tijuana River	5–6		■	■	■	■	■		

## SAN FRANCISCO BAY AREA CONSERVANCY PROGRAM GEOGRAPHIC/GOAL MATRIX

<i>Project area</i>	<i>Atlas pages</i>	GOAL 9 <i>Update Priority Goals</i>	GOAL 10 <i>Protect and Restore Habitats and Other Open Spaces</i>	GOAL 11 <i>Improve Public Access, Recreation, Education Facilities</i>	GOAL 12 <i>Protect Farmlands and Economy</i>
<b>REGIONAL PROJECTS</b>		■			
South Bay Salt Ponds	49, 52		■	■	
Marin Baylands	58, 61		■	■	
Napa Sonoma Marshes	58, 61		■	■	
<i>Spartina</i> Control	Baywide		■		
Bay Trail	Baywide			■	
Ridge Trail	Baywide			■	
Habitat Corridors	Baywide		■		

<i>Project area</i>	<i>Atlas pages</i>	GOAL 9 <i>Update Priority Goals</i>	GOAL 10 <i>Protect and Restore Habitats and Other Open Spaces</i>	GOAL 11 <i>Improve Public Access, Recreation, Education Facilities</i>	GOAL 12 <i>Protect Farmlands and Economy</i>
<b>BAYLANDS, RIVERS, WETLANDS</b>		■			
Bair Island	49, 52		■	■	
Crissy Field	49, 51		■	■	
Contra Costa Shoreline	58, 62		■	■	
East Shore State Park	58, 61		■	■	
Tolay Lake	58, 61		■	■	
Suisun Marsh	58, 62		■		
Martin Luther King Shoreline	52, 58			■	
Lake Merced	49, 51		■	■	
Lake Merritt	49, 52		■	■	
Napa River	58, 61, 66		■	■	

<i>Project area</i>	<i>Atlas pages</i>	GOAL 9 <i>Update Priority Goals</i>	GOAL 10 <i>Protect and Restore Habitats and Other Open Spaces</i>	GOAL 11 <i>Improve Public Access, Recreation, Education Facilities</i>	GOAL 12 <i>Protect Farmlands and Economy</i>
<b>BAYLANDS, RIVERS, WETLANDS (cont.)</b>					
Sonoma Creek	58, 61, 65, 66		■	■	
Alameda Creek	49, 52		■		
San Francisquito Creek	49, 52		■		
Petaluma River	58, 60, 61		■	■	

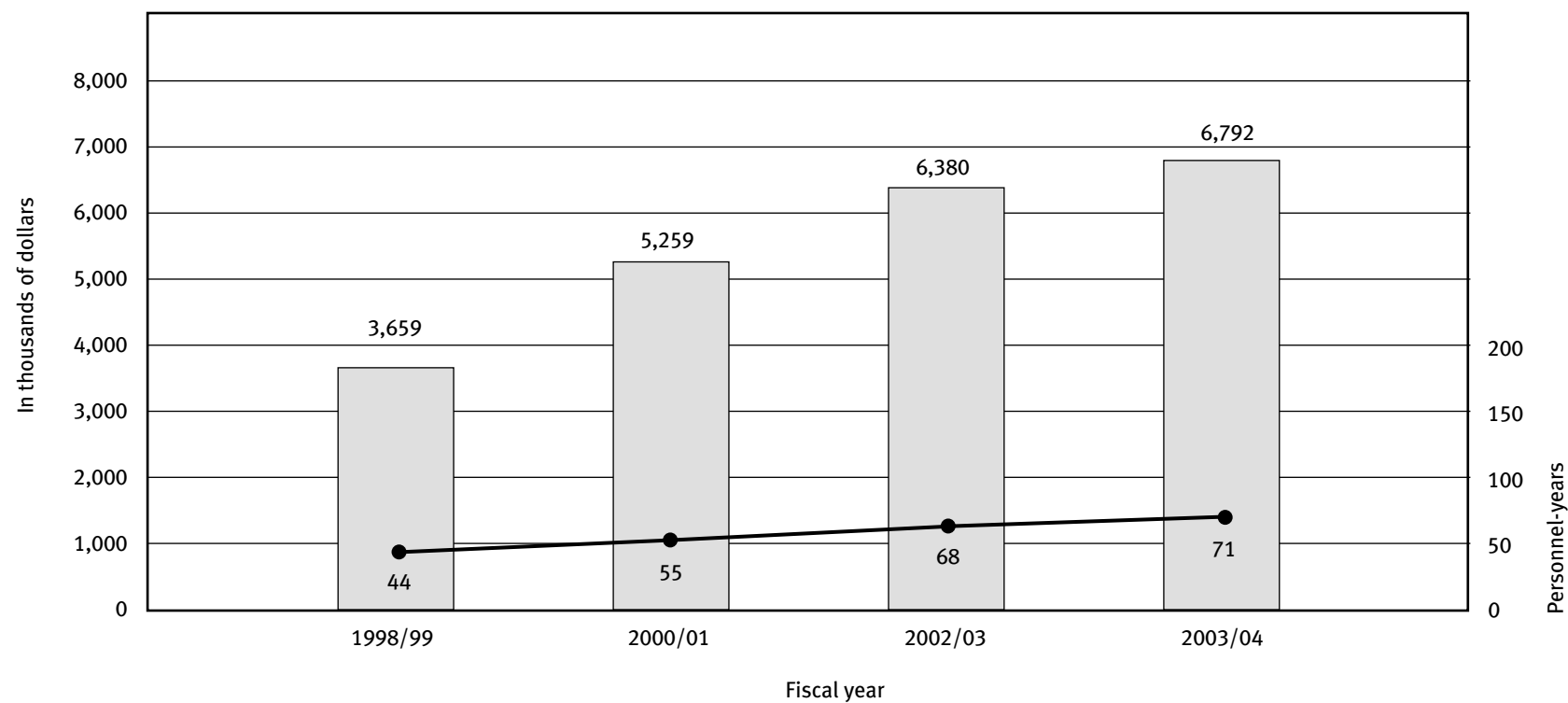
<i>Project area</i>	<i>Atlas pages</i>	GOAL 9 <i>Update Priority Goals</i>	GOAL 10 <i>Protect and Restore Habitats and Other Open Spaces</i>	GOAL 11 <i>Improve Public Access, Recreation, Education Facilities</i>	GOAL 12 <i>Protect Farmlands and Economy</i>
<b>UPLANDS</b>					
		■			
Diablo Ridgeland	49, 50	■			
Mt. Hamilton/Coe	49, 50		■	■	■
Mt. Diablo	49, 55, 58, 62		■	■	■
Las Trampas Ridge	49, 50, 55, 58		■	■	
Franklin Ridge	49, 55, 58, 62		■	■	■
Sycamore Grove	49, 50		■	■	
Blue Ridge Berryessa	58	■			
West Blue Ridge	58, 66		■	■	■
Cold Canyon/Putah	58		■		
Southern Wragg Ridge	58, 66		■		
MacLaughlin Reserve	58		■	■	
Upper Napa Watershed	57, 58	■			
Robert Louis Stevenson	57, 65		■		

<i>Project area</i>	<i>Atlas pages</i>	<i>GOAL 9 Update Priority Goals</i>	<i>GOAL 10 Protect and Restore Habitats and Other Open Spaces</i>	<i>GOAL 11 Improve Public Access, Recreation, Education Facilities</i>	<i>GOAL 12 Protect Farmlands and Economy</i>
<b>UPLANDS (cont.)</b>					
<b>Napa Sonoma Mountains</b>	58	■			
Snell Valley	58, 66		■		
Beltane Ranch	58, 65, 66		■	■	
Archer Taylor	58, 66		■	■	
<b>Sonoma Mountain</b>	58	■	■	■	
<b>Sonoma Valley</b>	57, 58	■			
Laguna de Santa Rosa	57		■	■	
<b>Marin Inland</b>	57, 58, 59–60	■			
Hill Ranch	57, 60		■	■	
Burdell Expansion	57, 60		■	■	
<b>San Bruno Mountain</b>	49, 51	■	■		
<b>Point San Pablo</b>	49, 58	■		■	
<b>Mid-Peninsula</b>	49, 53	■			
Bear Creek	49		■	■	
Driscoll Ranch	49		■	■	■
<b>South Santa Clara</b>	49, 50, 53	■			
La Uvas-Sargent Hills	50		■	■	■
Coyote Ridge	50		■	■	■

<i>Project area</i>	<i>Atlas pages</i>	GOAL 9 <i>Update Priority Goals</i>	GOAL 10 <i>Protect and Restore Habitats and Other Open Spaces</i>	GOAL 11 <i>Improve Public Access, Recreation, Education Facilities</i>	GOAL 12 <i>Protect Farmlands and Economy</i>
<b>AGRICULTURAL PRESERVATION</b>		■			
Marin Dairy/Grazing	57, 59, 60				■
Brentwood Preserve	50, 56				■
South Livermore	50, 56				■
South Santa Clara County	50				■

## SUPPORT BUDGET FUNDING AND PERSONNEL YEARS\*

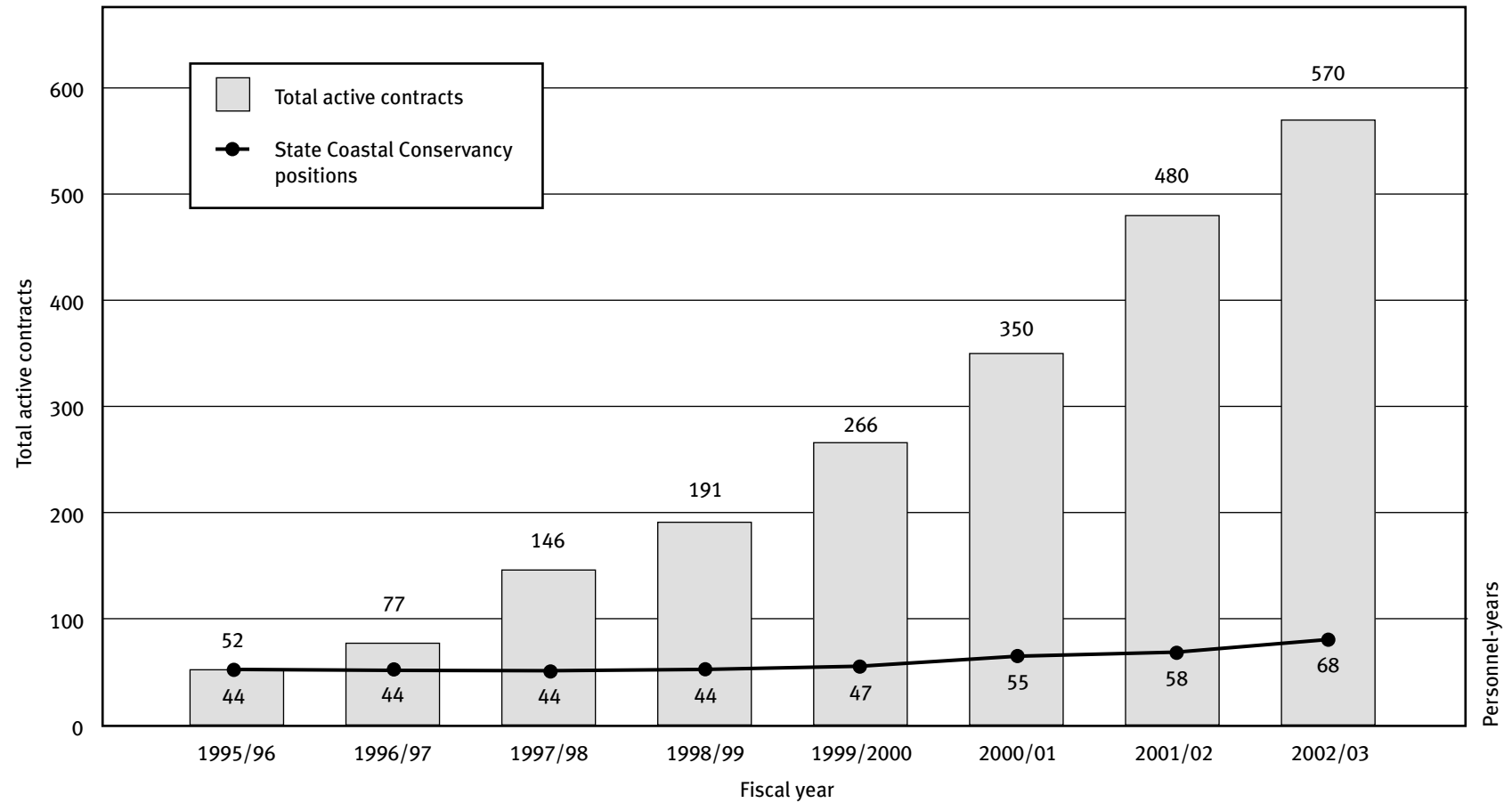
FISCAL YEAR PERIODS: 1998/99 THROUGH 2003/04



\* Staffing levels expressed as personnel-years.

## CONTRACT MANAGEMENT WORKLOAD AND STAFFING LEVELS

FISCAL YEAR PERIOD: 1995/96 THROUGH 2002/03





## UPDATE ON THE LONG-TERM FINANCIAL STRATEGY

December 4, 2002

TO: Coastal Conservancy  
FROM: Sam Schuchat, Executive Officer  
Steve Horn, Deputy Executive Officer  
SUBJECT: Update on the Long-Term  
Financial Strategy

THE CONSERVANCY HAS a Support (personnel, operations and administration) budget of approximately \$6.6 million for the current fiscal year (FY 02/03). None of this is provided from the State General Fund.

Since the inception of the agency, it has been the practice of the Conservancy to try to pay its Support expenses from sources other than the State General Fund. The principal sources of those Support funds have been: (1) the State Coastal Conservancy (SCC) Fund; and (2) the several park bond acts approved by California voters. The SCC Fund is a “non-governmental cost fund” that consists of the proceeds of reimbursements, land sales and any other unrestricted revenues received by the Conservancy.

With the decline in overall agency funding during the 1990s (because no park bond was passed during that period) the Conservancy was faced with a corresponding decline in funds available to pay Support costs. By 1995, the foreseeable expenditure of all SCC Fund balances presented the threat of a sharp reduction in agency staffing unless some alternatives could be developed. The Conservancy then created the Long-Term Financial Strategy in order to deal with this problem: how to keep the agency operating through a period of reduced revenues.

Today, although the Conservancy has received very substantial capital outlay funding from the 2000 park bond and 2002 park and water bonds, the ability of the Conservancy to pay its Support expenses continues to be a key strategic planning issue for the agency. The attached chart describes planned Support budgets and indicates that the Conservancy has sufficient funds to pay for its current staff and other administrative costs for at least four years beyond the current fiscal year 2003/04, 2004/05, 2005/06 and 2006/07). After that time, however, the Conservancy Support budget would have to be substantially reduced unless major new funding sources had been developed. Thus the issues raised in the 1995 Long-Term Financial Strategy continue to be very relevant for the Conservancy.

### Conclusions

IN SUM, THE Conservancy is on track with its Long-Term Financial Strategy. Nonetheless, the fundamental financial difficulty remains: unless substantial new funds become available for Support appropriations, the Conservancy may at a future date be required to begin a process of staff reduction unrelated to any reduction in workload. With current fund balances and foreseeable future revenues, FY 06/07 is the final year in which funding is available for a Support budget at the planned levels, and this analysis does not account for an increase in Support costs (e.g., salaries, office rental, etc.) that would make the problem deeper.

Given the very large capital outlay appropriations to the Conservancy over the past four years and the expectation of further workload increases as a result of Propositions 40 and 50 of 2002, high-priority workload will continue unabated for the foreseeable future. Unless the Conservancy can stay ahead of the Support budget problem, however, the agency may be forced into a staff reduction that would make it unable to carry out the programs funded through these bond acts. In an analogous situation, as recently as the mid-1990s, state agencies relying on the General Fund were required to reduce staff and programs as a consequence of state government fiscal conditions rather than for any lack of workload or public purpose.

Given the support of the Administration, Legislature and California voters for environmental conservation and restoration programs, the most likely solutions to this problem may be future park bond acts and a continued production of revenues into the SCC Fund as a result of the Conservancy's use of bond act proceeds. That will require a continued attention to the policies of the 1995 Long-Term Financial Strategy.

### Background

#### CONTENTS OF THE 1995 LONG-TERM FINANCIAL STRATEGY

THE LONG-TERM Financial Strategy approved by the Conservancy in 1995 considered the agency's fund balances, current and projected workload, and programmatic needs,

and produced a set of **operating principals** that would enable the agency to: (1) best meet the needs of the public within the limits of foreseeable funding; and (2) provide for an ongoing Conservancy operation that would continue to make a significant contribution to the State's Coastal Management Program, notwithstanding substantially reduced funding.

Implementing the Long-Term Financial Strategy is dependent upon the achievement of a set of **financial goals**, including: (1) control of annual operating expenses; (2) timely disposition of existing assets; and (3) creation of additional sources of revenue. Such additional revenues are sought through reimbursable grants issued by the Conservancy as well as grants to the Conservancy from other state agencies and federal entities.

The financial circumstance that caused the Conservancy to develop the Long-Term Financial Strategy—lack of an adequate source for Support funding—remains a major obstacle to the Conservancy's program. While substantial additional funding has been provided to the Conservancy through the state budget for capital outlay and local assistance projects, the majority of the agency's Support costs continue to be provided from funds generated by the Conservancy itself. This will not be sustainable at current levels unless supplemented by additional new "outside" funds.

#### **SUCCESS IN IMPLEMENTING THE LONG-TERM FINANCIAL STRATEGY: GENERAL FUND APPROPRIATIONS PROVIDED FOR SUPPORT COSTS**

UNTIL FY 99/00, the costs of the Conservancy's administrative support had not been provided from the State General Fund. However, facing the prospect of a sharp decrease in Conservancy personnel, obtaining approval of a substantial General Fund contribution to the Conservancy Support budget was a principal goal of the 1995 Long-Term Financial Strategy. This was accomplished, and the FY 99/00 budget included a significant amount—approximately one-third—of the Conservancy Support costs paid from the State General Fund. This continued in subsequent years, as the FY 00/01 and FY 01/02 budgets each paid for approximately 40% of Conservancy Support costs from the General Fund.

#### **SUCCESS IN IMPLEMENTING THE LONG-TERM FINANCIAL STRATEGY: RAISING ADDITIONAL REVENUES**

THE CONSERVANCY HAS succeeded in meeting many of its financial goals in the years since it adopted the Long-Term Financial Strategy. Our staff members have been particularly successful in developing program and project funding from partner agencies. Conservancy staff will continue to work to develop **outside funding for our priority projects**, especially focusing on grants that can offset our direct staff costs.

Revenue generation through **expedited asset disposition** is a key element of the Long-Term Financial Strategy. Disposition efforts are continuing to move forward on two major real property assets held by the Conservancy, the Cascade West and Victorine Ranch (Big Sur) properties. It is anticipated that both of these will be sold by the end of 2003, and with those actions the Conservancy will have sold all of the significant real property assets that had been planned for return to the private market.

Finally, the Conservancy received approximately \$4 million in fiscal year 2001/2002 from **repayments of project funds** loaned in prior years, including significant repayment amounts from the Peninsula Open Space Trust, Monterey Peninsula Regional Park District, Land Trust for Santa Barbara and County of Santa Cruz Open Space Alliance. These repayments were deposited into the State Coastal Conservancy Fund and are available for appropriation for capital outlay or support purposes. It should be noted, however, that most of the FY01/02 repayments were a one-time occurrence from a single project that has now been completed. Unless further such reimbursable grants are developed, these revenues will decline quickly.

The revenues received from asset dispositions and reimbursable grants have been crucial in providing funds for our Support costs. Without the revenues raised from these sources pursuant to the 1995 Long-Term Financial Strategy, the Conservancy would have had to substantially reduce its staffing levels prior to FY 00/01. It is expected that these revenues will continue to be a key source of the Support funds needed by the Conservancy in future fiscal years.

#### **SUPPORT FUNDING FROM THE 2000 AND 2002 PARK BOND ACTS**

IN MARCH 2002 California voters approved the first state park bond issue since 1988, and this has provided a substantial new source of Support funds for the Conservancy. Another state park bond issue was approved in March 2002, and together Propositions 12 (2000) and 40 (2002) should enable the Conservancy to avoid the substantial loss of personnel that was threatening in the late 1990s. Baseline Support funding from Proposition 12 is planned to be \$6.0 million over a four-year period (FYs 01/02–04/05), and \$12.0 million is planned to be available for Support from Proposition 40 over a six-year period (FYs 02/03–07/08). Additional funds may be also provided through

the state budget for administration of specific bond-funded projects. By FY 07/08, all Support budget resources from Proposition 12 and Proposition 40 will have been expended. Proposition 50 will continue to provide \$1 million per year into the Support budget through FY 09/10, but these funds will only cover the administrative costs associated with Proposition 50 implementation.

The projected funding gap after FY 06/07 must be covered from a new park bond (in 2004 or 2006), from the General Fund, or from additional receipts into the State Coastal Conservancy Fund. Without such additional funding sources, Conservancy Support expenditures must be substantially reduced following FY 06/07 (or sooner).

## CONSERVANCY SUPPORT FUND CONDITION & SUPPORT BUDGET PROJECTIONS

(dollars in thousands)

### Conservancy Fund Resources

	(FUND NO.)	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07
Beginning balance: Conservancy Fund	(0565)	4,647	7,564	6,560	6,043	3,664	1,295
Revenues/additions to Conservancy Fund							
Transfer from C.O. to S.O. per Budget Act provisions with annual DOF approval		600	600	800	800	800	800
Land sale proceeds			1,900(a)	2,000(a)			
Grant repayments and misc. receipts		3,970(b)	552	717	440	9	9
<b>TOTAL CONSERVANCY FUND RESOURCES</b>	<b>(0565)</b>	<b>9,217</b>	<b>10,616</b>	<b>10,07</b>	<b>7,283</b>	<b>4,473</b>	<b>2,104</b>

### Funds Used for Support Budget

	(FUND NO.)	FY 01/02	FY 02/03	FY 03/04(c)	FY 04/05	FY 05/06	FY 06/07
Conservancy Funds of 1976	(0565)	1,653 (d)	4,056	4,034	3,619 (e)	3,178	2,104
General Fund	(0001)	2,480					
2000 Park Bond (undesignated portion)	(0005)	1,788	1,569	1,225	1,200	285	
2002 Park Bond (Prop. 40) for support	(6029)	–	738	740	1,005	2,361	3,720
Prop. 50 new positions (7 yrs.) (Pending BCP)				1,000	1,000	1,000	1,000
Federal funds	(0890)	20	116	117	117	117	117
Reimbursements	(0995)	25	111	111	111	111	111
<b>ESTIMATED TOTAL SUPPORT BUDGET</b>		<b>5,966(d)</b>	<b>6,590</b>	<b>7,227</b>	<b>7,052</b>	<b>7,052</b>	<b>7,052</b>
<b>YEAR-END REMAINING CONSERVANCY FUND BALANCE</b>							
<b>(Total 0565 resources less expenditure from 0565)</b>	<b>(0565)</b>	<b>7,564</b>	<b>6,560</b>	<b>6,043</b>	<b>3,664</b>	<b>1,295</b>	<b>–</b>

#### NOTES

(a) Assumes asset dispositions=Cascade West/\$1.9 million in 02/03 and Victorine Ranch/\$2.0 million in 03/04

(b) Includes \$3 million payment from Bear Creek project authorized 12/99

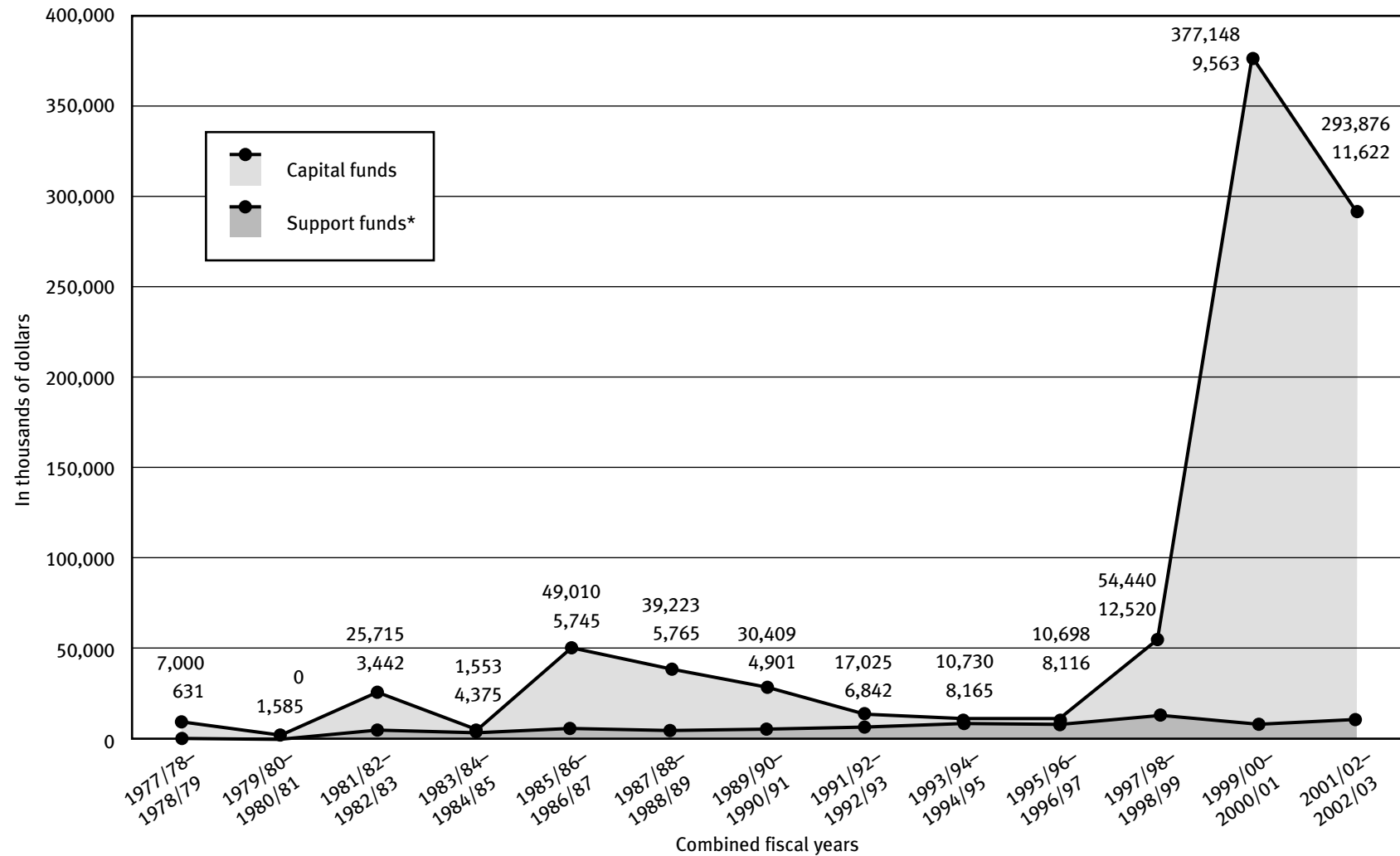
(c) 03/04 support budget reduced by \$285K (Prop. 12) due to expiring Coastal Trail LT positions

(d) Includes funds transferred from capital outlay to support per Budget Act provision

(e) 04/05 support budget reduced by \$175K due to three (3) expiring 4-year LT positions

## CAPITAL OUTLAY APPROPRIATIONS

1977/78–1978/79 THROUGH 2001/02–2002/03



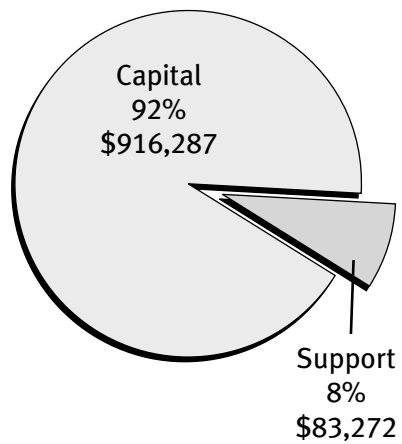
\* Support includes salary, benefit, office and operation costs

## FUNDING SOURCES

### TOTAL FUNDING

Fiscal years 1977 to 2002

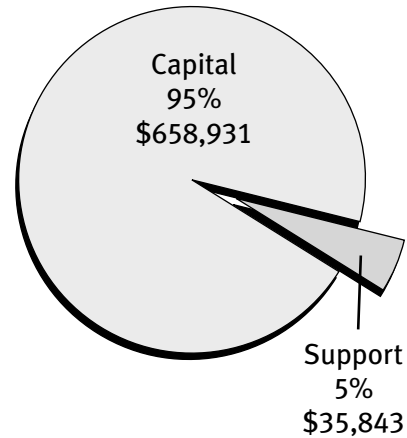
Coastal Conservancy Fund  
General fund  
Bond funds  
Misc. funding  
(In thousands)



### Bond Funding

Fiscal years 1977 to 2002

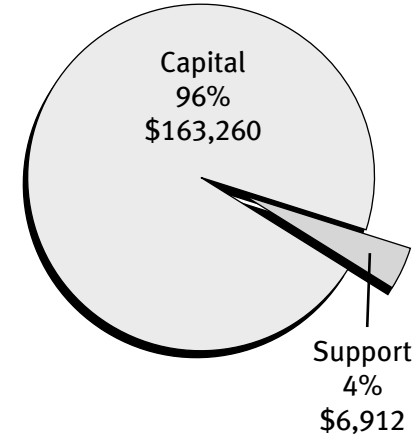
(In thousands)



### General Fund

Fiscal years 1977 to 2002

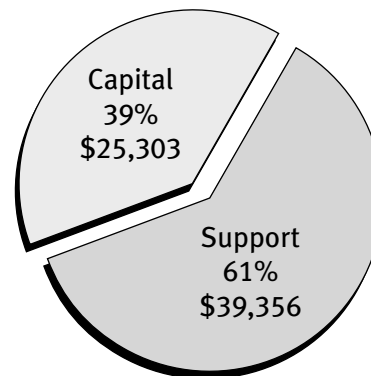
(In thousands)



### Coastal Conservancy Fund

Fiscal years 1977 to 2002

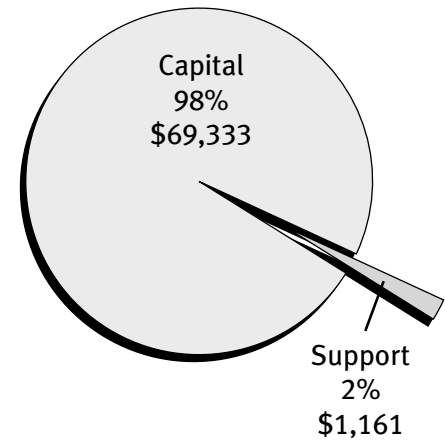
(In thousands)



### Misc. Funding

Fiscal years 1977 to 2002

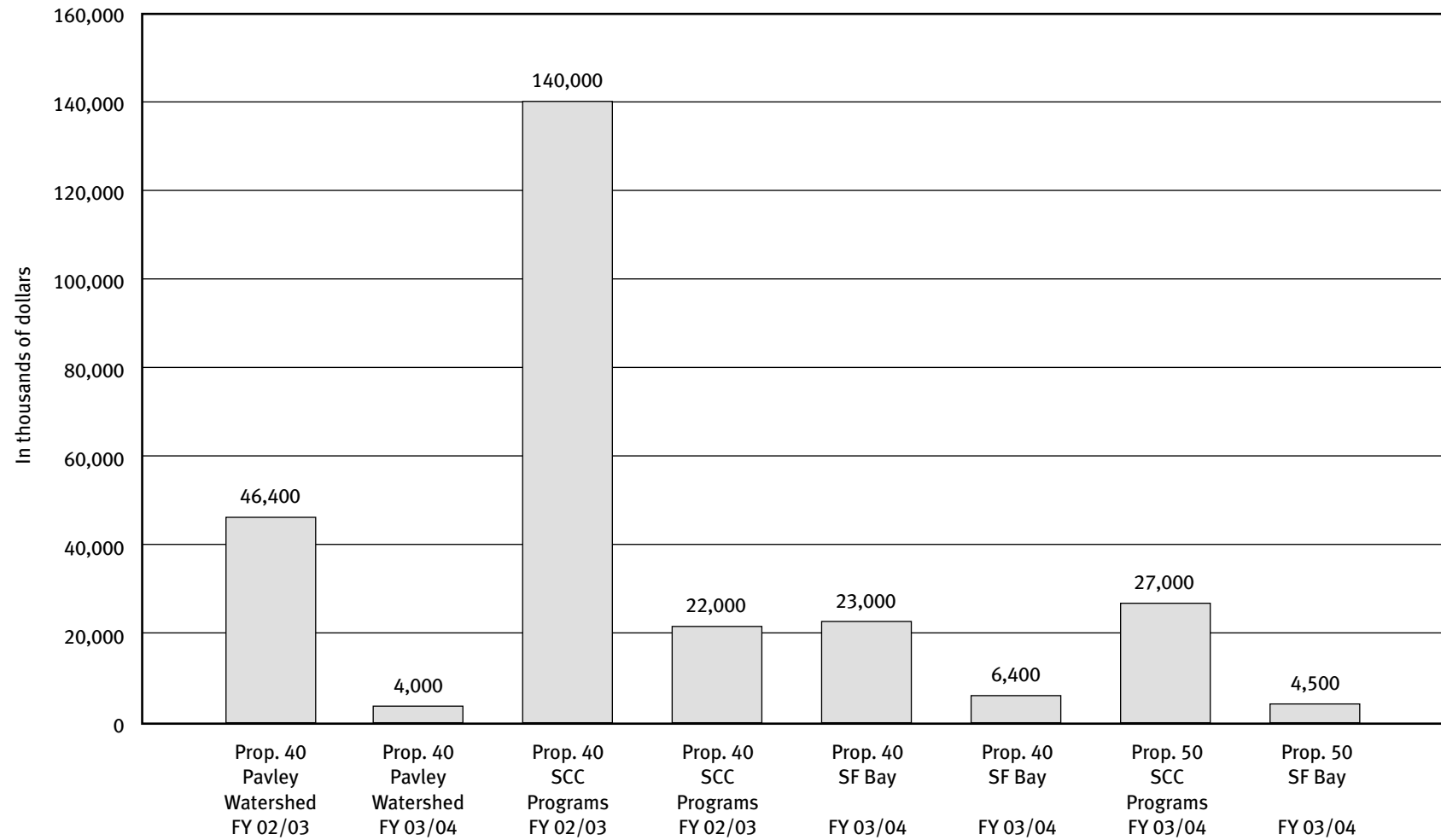
(In thousands)



## CURRENT FUNDING

### PROPOSITIONS 40 AND 50 APPROPRIATIONS

*By programmatic categories for fiscal years 2002/03 and 2003/04*



## HISTORY OF RECENT CAPITAL EXPENDITURES

### CAPITAL OUTLAY EXPENDITURES FOR TEN FISCAL YEARS

